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Proposed programme budget for the biennium 2016-2017*

Part V
Regional cooperation for development

Section 20
Economic development in Europe

(Programme 17 of the biennial programme plan for the period 2016-2017)**

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*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

Overview

Table 20.1 **Financial resources**
(United States dollars)

Appropriation for 2014-2015	72 532 600
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(226 700)
Changes in line with General Assembly resolution 69/264 (further reductions)	(340 500)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(195 400)
Total resource change	(762 600)
Proposal of the Secretary-General for 2016-2017[a]	71 770 000

[a] At 2014-2015 revised rates.

Table 20.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	196	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL), 65 GS (OL)
Redeployments		1 D-1 from subprogramme 4, Economic cooperation and integration, to subprogramme 7, Forestry and timber;
		1 P-4 and 1 P-2 from subprogramme 6, Trade, to subprogramme 2, Transport
Proposed for the biennium 2016-2017	196	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL), 65 GS (OL)

Overall orientation

20.1 The programme is under the responsibility of the Economic Commission for Europe (ECE).

20.2 The overarching theme of the programme is sustainable development, which will be achieved through implementing the agreed mandates of and strengthening the synergies among its eight subprogrammes: (a) environment; (b) transport; (c) statistics; (d) economic cooperation and integration; (e) sustainable energy; (f) trade; (g) forestry and timber; and (h) housing, land management and population. Consistent with the legislative mandates, including Commission decision A (65) of 11 April 2013 on the outcome of the review of the 2005 reform of ECE and other legislative mandates, the programme will promote sustainable development and regional cooperation and integration through (a) policy dialogue; (b) normative work; and (c) technical cooperation.

20.3 In particular, ECE will provide a neutral platform for regional policy dialogue on economic, social and environmental issues among its 56 member States. It will support the normative work through the exchange of experiences and the development and implementation of international legal instruments, norms and standards, as well as the identification and dissemination of best practices in and outside the region. It will promote technical cooperation with countries in the region, including economies in transition, with a view to integrating them into the world economy and achieving sustainable development in the region.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

20.4 The programme is expected to continue to actively contribute to the global development agenda, including by defining standards that could be used by developing countries, possibly by opening up ECE legal instruments to global participation, by taking joint action with other regional commissions and United Nations entities, and by contributing to North-South, South-South and triangular cooperation in close consultation with the broader United Nations development system through the United Nations Development Group.

20.5 Due consideration will be given to the gender dimension of development, given that women constitute more than half of the population and are active agents and beneficiaries of sustainable development in the region. Gender equality and the empowerment of women will be integrated in ECE subprogrammes in accordance with the United Nations System-wide Action Plan. In particular, the programme will focus on women in the economy and promote women's entrepreneurship in the region.

20.6 The Commission will also pursue system-wide coherence in its programme delivery to avoid overlap, reduce duplication, multiply effect, increase impact and ensure sustainability of its work in the region. To this end, it will draw upon the work of other United Nations entities and relevant organizations. It will provide leadership to the Regional Coordination Mechanism and contribute to the work of the United Nations Development Group for Europe and Central Asia by supporting the United Nations Development Assistance Framework and "One United Nations programmes" in the region.

20.7 Cooperation with other regional commissions will be pursued through joint events and initiatives, joint projects and programmes and information sharing and knowledge management. Coordination will be ensured through regular meetings of the executive secretaries, chiefs of programme planning and focal points, as well as through the Regional Commissions New York Office.

20.8 The United Nations Special Programme for Economies of Central Asia, jointly implemented by the Economic Commission for Europe and the Economic and Social Commission for Asia and the Pacific (ESCAP), will continue to serve as the major framework for ECE cooperation with other relevant stakeholders in Central Asia.

20.9 The programme will actively contribute to integrated and coordinated follow-up to and implementation of the outcomes of the major United Nations conferences and summits in economic, social and environmental fields, including the United Nations Conference on Sustainable Development, the summit of Heads of State and Government on the post-2015 development agenda, the Third United Nations Conference on Human Settlements, the 20-year review of the Beijing Programme for Action and the comprehensive 10-year review of the Almaty Programme of Action.

20.10 The programme will also contribute to the Decade of Action for Road Safety (2011-2020), the Decade of Sustainable Energy for All (2014-2024), World Water Day and the International Day of Forests.

20.11 Within its mandate and depending upon the theme, the programme will contribute to the High-level Political Forum on Sustainable Development under the auspices of the Economic and Social Council and the General Assembly.

20.12 Pursuant to Commission decision A (65), the Trade and Sustainable Land Management Division was merged with the Economic Cooperation and Integration Division in the Economic Cooperation, Trade and Land Management Division. The new Division is responsible for subprogramme 4 (Economic cooperation and integration), subprogramme 6 (Trade), subprogramme 7 (Forestry and timber) and a Housing and land management component of subprogramme 8. The Population component of subprogramme 8 remains the responsibility of the Statistics Division.

20.13 The programme will continue to focus on delivering concrete results that seek to improve people's daily lives.

Overview of resources

20.14 The overall resources proposed for the biennium 2016-2017 for this section amount to $71,770,000 before recosting, reflecting a net decrease of $762,600 (or 1.1 per cent) compared with the appropriation for 2014-2015. Resource changes result from four factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with General Assembly resolution 69/264 on efficiencies. The proposed reductions will not have an impact on the full and effective mandate implementation.

20.15 Resource changes in line with General Assembly resolution 69/264 reflect proposals to freeze recruitment against established posts and, to a lesser extent, net reductions in non-post resources that are anticipated in 2016-2017.

20.16 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freezes, and the reorganization of functions and roles as a result of the freezes, will be determined only during 2016-2017, when the impact of Umoja becomes more clear.

20.17 The distribution of resources is reflected in tables 20.3 to 20.5 below.

Table 20.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent/ biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Policymaking organs	–	–	–	–	–	–	–	–	–	–	–
B. Executive direction and management	9 192.1	9 848.3	–	–	(282.1)	–	(282.1)	(2.9)	9 566.2	(100.4)	9 465.8
C. Programme of work											
1. Environment	11 298.9	11 070.0	–	–	(10.3)	–	(10.3)	(0.1)	11 059.7	(148.3)	10 911.4
2. Transport	12 997.0	13 233.5	–	675.3	(12.6)	–	662.7	5.0	13 896.2	(180.3)	13 715.9
3. Statistics	10 707.1	9 284.2	(34.0)	–	(11.0)	–	(45.0)	(0.5)	9 239.2	(129.8)	9 109.4
4. Economic cooperation and integration	4 320.7	4 704.0	(90.7)	(532.0)	(5.0)	–	(627.7)	(13.3)	4 076.3	(58.3)	4 018.0
5. Sustainable energy	4 906.6	4 581.7	–	–	(3.3)	–	(3.3)	(0.1)	4 578.4	(66.3)	4 512.1
6. Trade	8 938.6	8 046.8	(102.0)	(675.3)	(7.9)	–	(785.2)	(9.8)	7 261.6	(98.8)	7 162.8

	2012-2013 expenditure	2014-2015 appropriation	Resource changes: Technical adjustment (non-recurrent/ biennial provision of posts)	Resource changes: New mandates and inter-component changes	Resource changes: Further reductions in line with resolution 69/264	Resource changes: Efficiencies in line with resolution 69/264	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2016-2017 estimate
7. Forestry and timber	2 488.0	2 420.1	–	532.0	(2.4)	–	529.6	21.9	2 949.7	(37.6)	2 912.1
8. Housing, land management and population	2 156.5	2 286.8	–	–	(2.2)	–	(2.2)	(0.1)	2 284.6	(27.0)	2 257.6
Subtotal — programme of work	**57 813.4**	**55 627.1**	**(226.7)**	**–**	**(54.7)**	**–**	**(281.4)**	**(0.5)**	**55 345.7**	**(746.4)**	**54 599.3**
D. Programme support	6 806.1	7 057.2	–	–	(3.7)	(195.4)	(199.1)	(2.8)	6 858.1	(32.6)	6 825.5
Subtotal	**73 811.7**	**72 532.6**	**(226.7)**	**–**	**(340.5)**	**(195.4)**	**(762.6)**	**(1.1)**	**71 770.0**	**(879.4)**	**70 890.6**

(2) *Extrabudgetary*

Component	*2012-2013 expenditure*	*2014-2015 estimate*	*2016-2017 estimate*
A. Policymaking organs	–	–	–
B. Executive direction and management	12.5	71.5	67.8
C. Programme of work	28 092.7	31 882.1	29 048.8
D. Programme support	2 122.2	2 659.7	3 124.0
Subtotal	**30 227.4**	**34 613.3**	**32 240.6**
Total	**104 039.1**	**107 145.9**	**103 131.2**

Table 20.4 **Post resources**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	–	–	–	–	–	–	–	–	–	–
D-2	1	1	–	–	–	–	–	–	1	1
D-1	9	9	–	–	–	–	–	–	9	9
P-5	23	23	–	–	–	–	–	–	23	23
P-4/3	70	70	–	–	–	–	19	20	89	90
P-2/1	21	21	–	–	–	–	3	2	24	23
Subtotal	**125**	**125**	**–**	**–**	**–**	**–**	**22**	**22**	**147**	**147**
General Service										
Principal level	6	6	–	–	–	–	–	–	6	6
Other level	65	65	–	–	–	–	7	7	72	72
Subtotal	**71**	**71**	**–**	**–**	**–**	**–**	**7**	**7**	**78**	**78**
Total	**196**	**196**	**–**	**–**	**–**	**–**	**29**	**29**	**225**	**225**

Table 20.5 **Distribution of resources by component**

(Percentage)

Component	Regular budget	Other assessed	Extrabudgetary
A. Policymaking organs	–	–	–
B. Executive direction and management	13.3	–	0.2
C. Programme of work			
1. Environment	15.4	–	69.2
2. Transport	19.3	–	13.0
3. Statistics	12.9	–	0.2
4. Economic cooperation and integration	5.7	–	1.2
5. Sustainable energy	6.4	–	2.8
6. Trade	10.1	–	0.9
7. Forestry and timber	4.1	–	1.4
8. Housing, land management and population	3.2	–	1.4
Subtotal	**77.1**	**–**	**90.1**
D. Programme support	9.6	–	9.7
Total	**100.0**	**–**	**100.0**

Technical adjustments

20.18 Resource changes reflect the removal of non-recurrent requirements totalling $226,700 relating to the discontinuation of requirements for general temporary assistance related to the abolishment of posts in 2014-2015.

New mandates and inter-component changes

20.19 Inter-component changes include the proposed redeployment of: (a) 1 D-1 post and $4,000 under travel of staff from subprogramme 4, Economic cooperation and integration, to subprogramme 7, Forestry and timber; and (b) 1 P-4 and 1 P-2 posts from subprogramme 6, Trade, to subprogramme 2, Transport, in line with the review of the outcome of the 2005 ECE reform.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

20.20 Resource changes of $340,500 are proposed in line with General Assembly resolution 69/264 under posts ($254,500) and non-post items ($86,000). The decrease of $254,500 under post resources reflects the proposal to freeze recruitment against an established post under Executive direction and management. The proposed decrease of $86,000 under non-post resources relates mainly to travel of staff, which takes into account the anticipated impact of the new standards of accommodation for air travel and further efficiencies that the Department plans to bring about in 2016-2017. The reduction is offset in part by an increase under general temporary assistance to cover peak workload periods.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

20.21 Resource changes of $195,400 are proposed in line with General Assembly resolution 69/264, and include a decrease of $200,900 in the programme support component reflecting the proposal to freeze recruitment against an established post and an increase of $5,500 under non-post resources relating primarily to increased requirements under general temporary assistance to cover peak workload periods.

Extrabudgetary resources

20.22 Extrabudgetary resources for 2016-2017, estimated at $32,240,600, would complement regular budget resources and support various substantive and technical cooperation activities, including training, workshops, seminars and field projects. The projected reduction in extrabudgetary resources is owing mainly to the anticipated reduction in the number of project activities to be undertaken in 2016-2017, resulting from the completion of a number of projects in 2014-2015.

Other information

20.23 ECE has taken further efforts to strengthen accountability by: (i) adopting a new evaluation policy; (ii) implementing the recommendations from the 2014 audit of the Office of Internal Oversight Services; (iii) launching a project monitoring tool for extrabudgetary projects; and (iv) ensuring that the Executive Committee receives regular reports on all extrabudgetary funding. In addition, ECE has reviewed its risks and adopted a biennial risk treatment plan.

20.24 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation for this section would amount to $1,320,500 (78 work-months), representing 67 work-months of staff in the Professional category and 10 work-months of staff in the General Service category.

20.25 During the biennium 2014-2015, the Executive Committee adopted a new evaluation policy aimed at strengthening the independence, credibility and usefulness of evaluation. Under the new policy, three evaluations will be conducted by independent consultants each biennium, one at the programme level and three at the subprogramme level. The themes of the evaluations were discussed with relevant Sectoral Committees, and approved by the Executive Committee as

contained in the Biennial Evaluation Workplans for 2014-2015 and 2016-2017. All evaluation reports completed after October 2014 will be made available on the public ECE website.

20.26 With respect to resources for administration and general services and conference services, unlike the practice for the other regional commissions, the ECE budget does not provide for such services. The resources associated with those requirements are administered by the United Nations Office at Geneva and are consolidated under section 29F, Administration, Geneva, in respect of administration and general services, and under section 2, General Assembly and Economic and Social Council affairs and conference management, in respect of conference-servicing costs.

20.27 In terms of business continuity activities, ECE is fully integrated into the Organizational Resilience Management System of the United Nations Office at Geneva. The budgetary requirements identified for 2016-2017 include a provision for $91,200, of which $46,200 represents the recurring annual cost for Citrix licences, and for information technology equipment, applications and licences needed to ensure that the executive management and critical staff of ECE can undertake effective telecommuting and have remote access to vital records. The requirements are included under programme support.

20.28 In order to permit a comparison among regional commissions, while at the same time maintaining the advantages of integrated management and avoiding duplication of effort, the estimated resources to be provided by the United Nations Office at Geneva to ECE for general, administrative, conference and library services during the biennium 2016-2017 are summarized in table 20.6.

Table 20.6 **Administrative, conference and general services for 2016-2017**
(Thousands of United States dollars)

Administrative and general services	12 791.4
Conference services	33 037.6
Total	**45 829.0**

20.29 The Commission cooperates closely with other United Nations partners to reduce duplication, increase impact and ensure sustainability of its operational work at the country level. It contributes to the work of the United Nations Development Group for Europe and Central Asia by supporting the United Nations Development Assistance Framework and "One United Nations" programmes in the ECE region. The Commission also cooperates and coordinates with other United Nations regional commissions, through joint projects and programmes, information sharing and knowledge management, and regular meetings of the executive secretaries and chiefs of programme planning.

20.30 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 20.7 below and as distributed in the output information for each subprogramme.

Table 20.7 **Summary of publications**

	2012-2013 actual			*2014-2015 estimate*			*2016-2017 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	0	36	14	3	17	13	3	5	15
Non-recurrent	1	25	68	17	30	26	0	32	54
Total	**1**	**61**	**82**	**20**	**47**	**39**	**3**	**37**	**69**

A. Policymaking organs

20.31 The governance structure of ECE has been revised in accordance with the workplan on ECE reform adopted by member States of the Commission on 2 December 2005 and by the General Assembly in its resolution 60/248. The Commission reports to the Economic and Social Council and provides strategic direction to the work of the ECE secretariat. It serves as a regional platform for high-level policy dialogue on sustainable development in the region. It meets once every two years for up to three working days. In the intersessional period, the Executive Committee is entrusted with the implementation of the overall policy set by the Commission. It meets as often as necessary to perform its governance role with regard to programme planning, administrative and budgetary issues, including extrabudgetary funding. It reviews and approves the programmes of work and subsidiary structures of the sectoral committees, ensuring coherence and coordination among subprogrammes. The eight sectoral committees act as subsidiary bodies of the Commission and governing bodies for eight subprogrammes: the Committee on Environmental Policy (subprogramme 1); the Inland Transport Committee (subprogramme 2); the Conference of European Statisticians (subprogramme 3); the Committee on Innovation, Competitiveness and Public-Private Partnerships[1] (subprogramme 4); the Committee on Sustainable Energy (subprogramme 5); the Steering Committee on Trade Capacity and Standards[2] (subprogramme 6); the Committee on Forests and the Forest Industry (subprogramme 7); and the Committee on Housing and Land Management (subprogramme 8). Those bodies meet for two to three days annually to provide guidance to ECE on work relating to their respective sectors.

B. Executive direction and management

Resource requirements (before recosting): $9,566,200

20.32 The overall responsibilities of the executive direction and management component include the following functions:

(a) To promote policy dialogue among member States on the strategic direction of ECE and its responses to new development challenges and priorities of member States;

(b) To foster relationships with member Governments and keep abreast of the needs of ECE member States;

(c) To provide guidance and direction for the work of the Secretariat, coordinate the planning and implementation of the ECE programme of work, and to promote interdivisional cooperation, particularly on cross-cutting issues;

(d) To provide substantive services to the sessions of the Commission and meetings of its Executive Committee, including the preparation of relevant parliamentary documentation, to ensure the follow-up to and implementation of their decisions;

(e) To serve as an interface between the Executive Committee and the bureaux of the sectoral committees;

(f) To promote transparency and accountability, inclusiveness and participation in the work of the Secretariat;

[1] As per Executive Committee decision ECE/EX/24 of 10 February 2015, the Committee on Economic Cooperation and Integration has been renamed the Committee on Innovation, Competitiveness and Public-Private Partnerships.

[2] As per Executive Committee decision ECE/EX/22 of 10 February 2015, the Steering Committee on Trade Capacity and Standards has replaced the Committee on Trade.

(g) To promote organizational learning through evaluation of the work of the programme, subprogrammes and projects, and the improvement of programme performance through the effective application of evaluation findings;

(h) To undertake regional policy reviews on major cross-sectoral issues related to sustainable development, in particular on the Post-2015 Development Agenda, the Sustainable Development Goals, and gender;

(i) To ensure the implementation of the resolutions and decisions of the General Assembly and the Economic and Social Council that are relevant to the work of ECE, including those on the follow-up to and implementation of the major outcomes of the United Nations summits and conferences;

(j) To ensure oversight and provide quality assurance of ECE publications and key parliamentary documents prepared for the sectoral committees and other subsidiary bodies of ECE;

(k) To increase the visibility of and raise awareness about the ECE work through the wide dissemination of information and through outreach activities;

(l) To promote cooperation with other regional commissions, regional organizations and regional financial institutions;

(m) To strengthen the United Nations system-wide coherence at the country level through participation in the United Nations Development Assistance Framework and "One United Nations";

(n) To cooperate and coordinate with other United Nations entities active in the ECE region, in particular within the framework of the Regional Coordination Mechanism and Regional United Nations Development Group, and through the United Nations Resident Coordinator system at the country level;

(o) To contribute inputs to relevant reports of the Secretary-General for the General Assembly, the Economic and Social Council and other main and subsidiary bodies of the United Nations;

(p) To promote the advancement of women and gender equality in the ECE secretariat and ensure gender mainstreaming in the programme of work of the Commission;

(q) To provide effective financial and human resources management and ensure compliance with United Nations rules, policies and procedures.

20.33 ECE executive direction and management component comprises the Office of the Executive Secretary, which includes the Executive Secretary, the Deputy Executive Secretary, the Secretary of the Commission and the Programme Management Unit, as well as the Development Policies and Cross-sectoral Coordination Unit and the Information Unit.

20.34 The Office of the Executive Secretary has the overall responsibility for providing policy guidance and leadership in the Secretariat, including the coordination of the work of the Commission; overseeing and developing relations with Governments; coordination with the United Nations Secretariat; reporting to the General Assembly and the Economic and Social Council; overseeing and developing relations with other United Nations entities and with non-United Nations organizations, civil society and non-governmental organizations.

20.35 The core functions of the Programme Management Unit are to provide guidance and ensure overall coordination of all aspects (planning, monitoring, reporting and evaluation) of programme management. It also ensures the follow-up to, and implementation of, the recommendations of the United Nations oversight bodies. The Unit provides guidance and ensures overall coordination of technical cooperation, and promotes synergies between the normative and operational work of the

organization. It serves as a secretariat of the Working Group on Technical Cooperation and supports resource mobilization for technical cooperation activities. The Unit coordinates with other regional commissions and United Nations entities on programmatic and technical cooperation issues.

20.36 The Development Policies and Cross-sectoral Coordination Unit provides a regional perspective on major cross-sectoral themes, including sustainable development and gender, the Post-2015 Development Agenda and the Sustainable Development Goals through the organization of regional meetings, preparation and coordination of policy-oriented inputs in preparation for and follow-up to United Nations major conferences and summits in the economic, social, environmental and related fields, as well as to the relevant reports of the Secretary-General to the Economic and Social Council and the General Assembly. The Unit also provides secretariat services to the meetings of the Regional Coordination Mechanism comprising the directors of the regional offices for Europe and Central Asia of the United Nations funds, programmes and specialized agencies, and contributes to inter-agency reports and other outputs of the Mechanism.

20.37 The Information Unit is in charge of implementing the ECE information strategy aimed at raising awareness and mobilizing support to the work of ECE. The Unit promotes the corporate image of the Commission by managing the corporate sections of its website and ensuring its overall coherence, as well as by designing and producing promotional material on ECE activities. The Unit manages ECE relations with the media, ensures the Commission's presence in social media, and provides media monitoring and analysis. It advises the Executive Secretary, senior managers and the staff of ECE on outreach and advocacy.

Table 20.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective implementation of ECE legislative mandates and work programme

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed and implemented	Percentage of outputs delivered within the deadline	Target	95	95	95
		Estimate		93	95
		Actual			92
(b) Enhanced coherence and coordination of programme delivery at the global, regional and country levels	Number of new initiatives to increase coherence and coordination at the global, regional and country levels	Target	5	5	3
		Estimate		5	5
		Actual			5
(c) Increased awareness of the work of ECE among member States	Number of page views of the ECE website by users [in millions]	Target	100	90	85
		Estimate		90	85
		Actual			85
(d) Strengthened gender mainstreaming in the work of ECE sectoral committees	Increased number of sectoral committees that include gender in their work agenda	Target	3	–	–
		Estimate		–	–
		Actual			–

External factors

20.38 The objectives and expected accomplishments under executive direction and management would be achieved provided that: (a) the United Nations Office at Geneva provides the necessary support

services in a timely and effective manner; (b) member States continue to support the work of ECE; and (c) all relevant stakeholders are willing and able to cooperate.

Outputs

20.39 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: biennial session of the Commission (5); meetings of the Executive Committee (9); meetings related to follow-up of global conferences or to cross-sectoral issues (6);

(ii) Parliamentary documentation: report of the biennial session of the Commission (1); documents for the biennial session of the Commission (6); documents for meetings of the Executive Committee (35); documents for meetings related to global conferences or to cross-sectoral issues (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Compendium of Legal Instruments, Norms and Standards (1); ECE annual report (2); report on the Regional Implementation of the Post-2015 Development Agenda (1);

(ii) Non-recurrent publications: Gender inequalities, growth and policies in the ECE region: the challenges ahead (1); inter-agency report (Post-2015 Development Agenda and Sustainable Development Goals) (1);

(iii) Booklets, fact sheets, wallcharts, information kits: annual sets of the ECE weekly newsletter (2); booklet on gender and economy (1); annual sets of information and promotional materials (CD-ROMs, brochures, banners, panels, posters and postcards) (2); annual set of news on ECE activities on social media (Facebook, Twitter, Google+, Instagram) (2); annual sets of films on ECE activities (2);

(iv) Press releases, press conferences: annual sets of press conferences on ECE activities (2); annual set of press releases on ECE activities (2);

(v) Technical material: maintenance of the website of the Executive Committee (2); maintenance of the Programme Management Unit iSeek Intranet site (2); maintenance of the ECE gender website (2); maintenance of the Executive Office iSeek Intranet site (2); maintenance of the website providing access to information and documents related to ECE as a whole (2); maintenance of the technical cooperation activities website (2);

(vi) Contribution to joint outputs: contribution of substantive inputs to the *World Economic Situation and Prospects* annual report (2); contribution of substantive inputs to various reports for the General Assembly, the Economic and Social Council and related bodies (4); contribution to the interim and final reports on programme performance of the United Nations Secretariat (2);

(vii) Servicing of inter-agency meetings: meetings of the Regional Coordination Mechanism (4);

(viii) Documents for inter-agency meetings: reports of the Regional Coordination Mechanism (4);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services related to the United Nations Development Assistance Framework and "One United Nations" programme (2);

(ii) Training courses, seminars and workshops: training courses on women's entrepreneurship (4);

(iii) Field projects: project on mainstreaming gender into economic polices related to the Working Group on Gender and Economy of the United Nations Special Programme for the Economies of Central Asia, in collaboration with ESCAP (1);

(d) Administrative support services (regular budget):

(i) Programme planning budget and accounts: coordination and preparation of the ECE biennial programme plan (programme 17, Economic development in Europe) (1); coordination and preparation of the ECE programme budget (section 20, Economic development in Europe) (1); coordination and preparation of the ECE programme budget (section 23, Regular programme of technical cooperation) (1); coordination and preparation of the ECE biennial publications programme (1);

(ii) Evaluations: implementation of programme level evaluations, quality assurance and oversight of subprogramme-level evaluations (3); promotion of the lessons learned from self-evaluations and sharing of best practices (1).

20.40 The distribution of resources for executive direction and management is reflected in table 20.9 below.

Table 20.9 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	9 313.9	9 059.4	24	24
Non-post	534.4	506.8	–	–
Subtotal	**9 848.3**	**9 566.2**	**24**	**24**
Extrabudgetary	71.5	67.8	–	–
Total	**9 919.8**	**9 634.0**	**24**	**24**

20.41 The estimated resources for executive direction and management amount to $9,566,200. The amount of $9,059,400 provides for partial financing of 24 posts (1 USG, 1 D-2, 3 D-1, 4 P-5, 2 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 10 General Service (Other level)). The decrease of $254,500 under posts is owing to the proposed freeze of recruitment against an established post in line with General Assembly resolution 69/264 (further reductions).

20.42 Non-post requirements amounting to $506,800 provide for other staff costs, consultants, experts, travel of staff, contractual services and hospitality. In line with General Assembly resolution 69/264, the net decrease of $27,600, primarily under travel of staff, takes into account the anticipated impact of the approved standards of accommodation for air travel, offset in part by increased requirements under general temporary assistance to cover peak workload periods.

20.43 During the biennium 2016-2017, extrabudgetary resources estimated at $67,800 would complement the regular budget resources to implement activities related to the economic empowerment of women in the ECE region, including as a follow-up to the Beijing+20 regional review.

C. Programme of work

20.44 The distribution of resources by subprogramme is reflected in table 20.10 below.

Table 20.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
1. Environment	11 070.0	11 059.7	32	32
2. Transport	13 233.5	13 896.2	38	40
3. Statistics	9 284.2	9 239.2	27	27
4. Economic cooperation and integration	4 704.0	4 076.3	12	11
5. Sustainable energy	4 581.7	4 578.4	12	12
6. Trade	8 046.8	7 261.6	23	21
7. Forestry and timber	2 420.1	2 949.7	7	8
8. Housing, land management and population	2 286.8	2 284.6	7	7
Subtotal	**55 627.1**	**55 345.7**	**158**	**158**
Extrabudgetary	31 882.1	29 048.8	26	26
Total	**87 509.2**	**84 394.5**	**184**	**184**

Subprogramme 1
Environment

Resource requirements (before recosting): $11,059,700

20.45 The Environment Division is responsible for implementing the subprogramme. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 17 of the biennial programme plan for the period 2016-2017.

Table 20.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve environmental governance and performance throughout the region for safeguarding the environment and health

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved response to environmental challenges by ECE constituencies	Number of new measures taken by ECE constituencies in response to existing and emerging environmental challenges	Target	2	–	–
		Estimate		–	–
		Actual			–
(b) Strengthened implementation of ECE multilateral environmental commitments and increased geographical coverage	(i) Increased percentage of Contracting Parties reporting on the implementation of ECE multilateral environmental agreements	Target	85	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased number of Contracting Parties to the ECE multilateral environmental agreements	Target	310	–	–
		Estimate		–	–
		Actual			–
(c) Strengthened national capacity for environmental monitoring and assessment systems in the countries of Eastern Europe, the Caucasus, Central Asia and South-Eastern Europe	Increased percentage of implementation of ECE recommendations on environmental monitoring by member States	Target	50	–	–
		Estimate		–	–
		Actual			–
(d) Improved environmental performance of interested countries	Percentage of environmental performance review recommendations implemented by countries reviewed during a biennium	Target	65	–	–
		Estimate		–	–
		Actual			–

External factors

20.46 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that, at the country level, there is: (a) political will and sufficient capacity to integrate environmental concerns in policy formulation and to implement national legislation taking into account the ECE multilateral environmental agreements; (b) sufficient awareness of environmental issues and active support of the public in the implementation of national and regional policies; and (c) no critical impact on resource availability owing to global, regional or national economic developments.

Outputs

20.47 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Environmental Policy:

a. Substantive servicing of meetings: annual sessions of the Committee on Environmental Policy (14); special sessions of the Committee (6); meetings of the Bureau of the Committee (3); Steering Committee on Education for Sustainable Development (8); Bureau of the Steering Committee (4); Working Group on Environmental Monitoring and Assessment (8); Expert Group on Environmental

Performance Review (12); Joint Task Force on Environmental Indicators (10); Eighth "Environment for Europe" Ministerial Conference (5);

b. Parliamentary documentation: reports of the Committee on Environmental Policy (4); set of documents for the Committee (approximately 20 documents) (1); set of documents under the Environment for Europe process (approximately 10 documents) (1); report of the Eighth "Environment for Europe" Ministerial Conference (including addendums) (1); set of documents for the Eighth "Environment for Europe" Ministerial Conference (approximately 10 documents) (1); reports of the Steering Committee on Education for Sustainable Development (2); set of documents for the Steering Committee on Education for Sustainable Development (approximately 10 documents) (1); reports of the Working Group on Environmental Monitoring and Assessment (2); documents for the Working Group on Environmental Monitoring and Assessment (4); reports of the Joint Task Force on Environmental Indicators (4); documents for the Joint Task Force on Environmental Indicators (6);

(ii) Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Water Convention) and Meeting of the Parties to the Protocol on Water and Health:

a. Substantive servicing of meetings: Legal Board under the Water Convention (6); Working Group on Integrated Water Resources Management (8); Working Group on Monitoring and Assessment of Transboundary Water (8); Implementation Committee under the Water Convention (16); Bureau of the Water Convention (6); Task Force under the Water Convention (6); Meeting of the Parties to the Protocol on Water and Health (6); Working Group on Water and Health (8); Compliance Committee under the Protocol on Water and Health (12); Bureau of the Protocol on Water and Health (6); Task Force under the Protocol on Water and Health (4);

b. Parliamentary documentation: reports of the Working Group on Integrated Water Resources Management (2); set of documents under the Water Convention (approximately 24 documents) (1); reports of the Working Group on Monitoring and Assessment of Transboundary Water (2); report of the Meeting of the Parties to the Protocol on Water and Health (including addenda) (1); reports of the Working Group on Water and Health (2); reports of the Implementation Committee under the Water Convention (4); reports of the Legal Board under the Water Convention (2); set of documents under the Protocol on Water and Health (approximately 24 documents) (1); reports of the Compliance Committee under the Protocol on Water and Health (4);

(iii) Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents:

a. Substantive servicing of meetings: meeting of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents (5); Working Group on Implementation (10); Working Group on Development of the Convention (8); consultation meeting for points of contact under the Convention (3); joint expert group on water and industrial accidents (4); Bureau of the Convention (8);

b. Parliamentary documentation: report of the Meeting of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents (including addendums) (1); set of documents under the Industrial Accidents Convention (approximately 13 documents) (1); report on the implementation of

the Convention (1); report of the Working Group on Development of the Convention (2); set of documents for the Working Group on Development of the Convention (approximately 10 documents) (1);

(iv) Executive Body for the Convention on Long-range Transboundary Air Pollution (Air Convention):

a. Substantive servicing of meetings: Executive Body for the Air Convention (14); joint meeting of the Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe and the Working Group on Effects (16); Working Group on Strategies and Review (12); Implementation Committee (24);

b. Parliamentary documentation: reports of the Executive Body for the Air Convention (including addendums) (2); set of documents under the Air Convention (approximately 40 documents) (1); reports of the joint meeting of the Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe and the Working Group on Effects (2); reports of the Working Group on Strategies and Review (2);

(v) Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context (Espoo Convention) and Meeting of the Parties to the Espoo Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment (Protocol on Strategic Environmental Assessment):

a. Substantive servicing of meetings: Meeting of the Parties to the Espoo Convention (4); Meeting of the Parties to the Espoo Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment (4); Implementation Committee under the Espoo Convention and the Protocol on Strategic Environmental Assessment (36); Working Group on Environmental Impact Assessment and on Strategic Environmental Assessment (12); Bureau of the Espoo Convention and its Protocol on Strategic Environmental Assessment (6);

b. Parliamentary documentation: report of the Meeting of the Parties to the Espoo Convention and Report of the Meeting of the Parties to the Espoo Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment (including addendums) (1); set of documents under the Espoo Convention and the Protocol on Strategic Environmental Assessment (approximately 32 documents) (1); reports of the Implementation Committee under the Espoo Convention and the Protocol on Strategic Environmental Assessment (6); report of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment (2);

(vi) Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) and Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers:

a. Substantive servicing of meetings: Meeting of the Parties to the Aarhus Convention (6); Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers (6); Working Group of the Parties to the Aarhus Convention (12); Working Group of the Parties to the Protocol on Pollutant Release and Transfer Registers (12); Compliance Committee under the Aarhus Convention (70); Compliance Committee under the Protocol on Pollutant Release and Transfer

Registers (8); Task Force on Access to Information under the Aarhus Convention (12); Task Force on Public Participation in Decision-making under the Aarhus Convention (12); Task Force on Access to Justice under the Aarhus Convention (12); Bureau of the Meeting of the Parties to the Aarhus Convention (8); Bureau of the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers (8);

b. Parliamentary documentation: report of the Meeting of the Parties to the Aarhus Convention (including addenda) (1); set of documents under the Aarhus Convention (approximately 45 documents) (1); set of documents related to compliance matters under the Aarhus Convention (approximately 20 documents) (1); report of the Meeting of the Parties to the Protocol (including addenda) (1); set of documents under the Protocol on Pollutant Release and Transfer Registers (approximately 20 documents) (1); set of documents related to compliance matters under the Protocol on Pollutant Release and Transfer Registers (approximately 5 documents) (1); reports of the Working Group of the Parties to the Aarhus Convention (2); reports of the Working Group of the Parties to the Protocol on Pollutant Release and Transfer Registers (2); set of reports of the Compliance Committee under the Aarhus Convention (approximately 70 reports) (1); set of reports of the Compliance Committee under the Protocol on Pollutant Release and Transfer Registers (approximately 15 reports) (1);

(vii) Transport, Health and Environment Pan-European Programme Steering Committee:

a. Substantive servicing of meetings: Steering Committee of the Transport, Health and Environment Pan-European Programme (3);

b. Parliamentary documentation: report of the Steering Committee of the Transport, Health and Environment Pan-European Programme (1); documents for the Steering Committee of the Programme (6);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Integrated Water Resources Management in Eastern Europe, the Caucasus and Central Asia: European Union Water Initiative National Policy Dialogues progress report (Water Series) (1); 20 years of achievements of the Water Convention (Water Series) (1);

(ii) Non-recurrent publications: environmental performance review of specific member country (4); key achievements and challenges in implementing access to information under the Aarhus Convention (1); assessment of technical provisions of the Protocol on Pollutant Release and Transfer Registers (1); reprint of the Aarhus Convention (1); case studies on the identification, assessment and communication of the benefits of transboundary water cooperation (1); guidance on measures to reduce the gaps in access to water and sanitation (1); guidelines on the Setting of Targets, Evaluation of Progress and Reporting (2nd edition) (1); UNECE Environmental Indicators (1); The Shared Environmental Information System in the pan-European region (1); guidance on the implementation of the Espoo Convention (1); guidelines on Environmental Impact Assessment in a Transboundary Context for Central Asian Countries (1); review of Implementation of the Espoo Convention (2013-2015) (1); implementation of the Paris Declaration of the fourth High-level Meeting on Transport, Health and Environment (1); Transport, Health and Environment Pan-European partnerships (1); review of Implementation of the Protocol on Strategic Environmental Assessment to the Espoo Convention (2013-2015) (1); Reissue of the Industrial Accidents Convention (1); guidance on the implementation of the Industrial Accidents Convention (1); guidance

on land-use planning and siting with regard to hazard installations and environmental impact (1);

(iii) Press releases, press conferences: annual set of press releases to be issued on the occasion of significant events and the issuance of publications (2);

(iv) Technical material: maintenance of a website providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: subregional workshops promoting implementation of the Espoo Convention and its Protocol on Strategic Environmental Assessment (3); workshops promoting the implementation of the Aarhus Convention and its Protocol on Pollutant Release and Transfer Registers (2); workshops on the management of transboundary waters (12); workshops on water and health (6); workshops on the implementation of the Industrial Accidents Convention (7); workshops on the implementation of the Air Convention (3); workshops on integrated policy approaches to sustainable transport under the Transport, Health and Environmental Pan-European Programme (4); workshops on environmental monitoring and indicators (4); workshops on the implementation of the Strategy for ESD (4);

(ii) Field projects: Capacity-building on policies and measures to support safe and healthy walking and cycling in Environment Strategy for Eastern and South-Eastern Europe, the Caucasus and Central Asia under the Transport, Health and Environment Pan-European Programme (1).

20.48 The distribution of resources for subprogramme 1 is reflected in table 20.12 below.

Table 20.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	10 928.8	10 928.8	32	32
Non-post	141.2	130.9	–	–
Subtotal	**11 070.0**	**11 059.7**	**32**	**32**
Extrabudgetary	22 342.9	22 322.8	17	17
Total	**33 412.9**	**33 382.5**	**49**	**49**

20.49 The proposed resources for subprogramme 1, Environment, amount to $11,059,700 and comprise $10,928,800 to provide for 32 posts (1 D-1, 3 P-5, 7 P-4, 10 P-3, 1 P-2 and 10 General Service (Other level)) and $130,900 in non-post resources relating to consultants and travel of staff. In line with General Assembly resolution 69/264, the reduction of $10,300, primarily under travel of staff, takes into account the anticipated impact of the approved standards of accommodation for air travel.

20.50 During the biennium 2016-2017, extrabudgetary resources estimated at $22,322,800, comprised of $5,978,000 to provide for 17 posts (1 P-4, 13 P-3, 1 P-2 and 2 General Service (Other level)) and $16,344,800 related to non-post resources, would complement the regular budget resources: (a) to assist countries with economies in transition in the implementation of ECE legal instruments, norms and standards among the several environment conventions; and (b) to support and

implement other technical assistance and capacity-building environmental projects in the countries of Eastern Europe, the Caucasus, Central Asia and South-Eastern Europe. The decrease of $20,100 in extrabudgetary resources in 2016-2017 is owing to the fact that some projects will be completed in 2014-2015.

Subprogramme 2
Transport

Resource requirements (before recosting): $13,896,200

20.51 The Transport Division is responsible for implementing the subprogramme. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 17 of the biennial programme plan for the period 2016-2017.

Table 20.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote sustainable transport which is safe, clean and competitive, through the development of freight and personal mobility by inland transport modes, by improving traffic safety, environmental performance, energy efficiency, inland transport security and efficient service provision in the transport sector

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Strengthened legal and regulatory framework for international land (road, rail, inland waterway and intermodal transport) transport, transport infrastructure, border-crossing facilitation, transport of dangerous goods, vehicle construction and other transport-related services	(i) Increased share of legal instruments on transport in force administered by ECE relative to the total number of United Nations legal instruments on transport administered by ECE [percentage]	Target	88	87	86
		Estimate		87	86
		Actual			86
	(ii) Number of new vehicle regulations and amendments	Target	100	100	130
		Estimate		100	130
		Actual			130
	(iii) Number of international legal instruments amended to reflect the latest revised edition of the United Nations Recommendations on the Transport of Dangerous Goods	Target	6	6	6
		Estimate		6	6
		Actual			6
(b) Greater geographical coverage and more effective implementation of United Nations legal instruments and recommendations on transport administered by ECE	(i) Increased number of Contracting Parties, including from outside the region, to United Nations legal instruments and recommendations on transport administered by ECE	Target	1 710	1 710	1 720
		Estimate		1 700	1 690
		Actual			1 690
	(ii) Increased number of mechanisms in place for monitoring the implementation of United Nations legal instruments and recommendations administered by ECE	Target	8	7	5
		Estimate		7	7
		Actual			7

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(c) Enhanced capacity in ECE member States, particularly in landlocked developing countries, for the development of the pan-European and transcontinental transport infrastructure and transport facilitation measures	(i) Increased number of Contracting Parties to four key transport infrastructure agreements	Target	116	115	122
		Estimate		115	114
		Actual			114
	(ii) Increased number of United Nations Member States participating in ECE subregional transport infrastructure projects	Target	55	53	52
		Estimate		53	52
		Actual			52
(d) Strengthened capacity to implement relevant ECE legal instruments, norms and standards, in particular in the countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia	(i) Number of capacity-building activities on transport	Target	29	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased number of ECE member States having established road safety improvement targets	Target	40	37	35
		Estimate		37	30
		Actual			30

External factors

20.52 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) consensus is achieved among the various interested parties on the updating of existing legal instruments and the development of new ones; (b) the environment is conducive to the ratification of or accession to the United Nations legal instruments in the transport sector; (c) Governments and parliaments decide to establish, implement and enforce related international legislation; (d) there is a stable political climate and cooperation among member countries and regional organizations in support of the extension of transport infrastructure and networks, and the facilitation of border crossings; (e) there is political will at the national and subnational levels in the member States to promote sustainable mobility, to set road safety improvement targets, to implement transport policy measures and set relevant targets for sustainable (economic, social and environmental) development; (f) there is adequate national funding to implement the legal instruments, as well as the road safety improvement measures and the projects and programmes for sustainable development of the transport sector; and (g) there is adequate voluntary funding available for enhanced analytical work and capacity-building.

Outputs

20.53 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Inland Transport Committee:

a. Substantive servicing of meetings: annual sessions of the Inland Transport Committee (12); Bureau of the Committee (20);

b. Parliamentary documentation: reports of the Inland Transport Committee (2); reports on the For Future Inland Transport Systems — Road Safety Module (4); documents for the sessions of the Inland Transport Committee (56);

(ii) Economic and Social Council Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals:

a. Substantive servicing of meetings: biennial session of the Committee of Experts (1);

b. Parliamentary documentation: report of the Committee of Experts (1); report of the Secretary-General to the Economic and Social Council on the work of the Committee of Experts (1); annotated provisional agenda of the Committee of Experts (1);

(iii) Economic and Social Council Subcommittee of Experts on the Transport of Dangerous Goods:

a. Substantive servicing of meetings: Subcommittee of Experts (54);

b. Parliamentary documentation: reports of the Subcommittee of Experts (4); annual series of documents on amendments to and implementation of the United Nations Recommendations on the Transport of Dangerous Goods (approximately 110 documents per series in even years and 60 documents per series in odd years) (2); annotated provisional agenda of the Subcommittee of Experts (4);

(iv) Economic and Social Council Subcommittee of Experts on the Globally Harmonized System of Classification and Labelling of Chemicals:

a. Substantive servicing of meetings: Subcommittee of Experts (20);

b. Parliamentary documentation: reports of the Subcommittee of Experts (4); annual series of documents on amendments to and implementation of the Globally Harmonized System of Classification and Labelling of Chemicals (approximately 25 documents per series in even years and 10 documents per series in odd years) (2); annotated provisional agenda of the Subcommittee of Experts (4);

(v) World Forum for Harmonization of Vehicle Regulations:

a. Substantive servicing of meetings: World Forum for Harmonization of Vehicle Regulations (35); Working Party on Noise (24); Working Party on Brakes and Running Gear (28); Working Party on General Safety Provisions (28); Working Party on Lighting and Light Signalling (28); Working Party on Passive Safety (28); Working Party on Pollution and Energy (28); Administrative Committee for the Coordination of Work (12); Administrative Committee of the 1958 Agreement (6); Administrative Committee of the 1997 Agreement (2); Executive Committee of the 1998 Agreement (6);

b. Parliamentary documentation: reports of the sessions of the World Forum, including the reports of the Administrative Committee for the Coordination of Work and the Administrative/Executive Committees of the 1958, 1997 and 1998 Agreements (6); reports of the Working Party on Brakes and Running Gear (4); reports of the Working Party on General Safety Provisions (4); reports of the Working Party on Lighting and Light Signalling (4); reports of the Working Party on Noise (4); reports of the Working Party on Passive Safety (4); reports of the Working Party on Pollution and Energy (4); resolution on the construction of vehicles (2); series of documents on amendments to legal instruments on the construction of motor vehicles (16 series per year, for a collective total of approximately 640 documents per year per 16 series) (32); reports on the status of the 1958 Agreement (2); reports on the status of the 1997 Agreement (2); reports

on the status of the 1998 Agreement (2); provisional annotated agenda of the sessions of the World Forum, including the annotated provisional agenda of the Administrative Committee for the Coordination of Work and the Administrative/ Executive Committees of the 1958, 1997 and 1998 Agreements (6); annotated provisional agenda of the Working Party on Brakes and Running Gear (4); annotated provisional agenda of the Working Party on General Safety Provisions (4); annotated provisional agenda of the Working Party on Lighting and Light Signalling (4); annotated provisional agenda of the Working Party on Noise (4); annotated provisional agenda of the Working Party on Passive Safety (4); annotated provisional agenda of the Working Party on Pollution and Energy (4); documents for the World Forum (4);

(vi) Working Party on the Transport of Perishable Foodstuffs:

a. Substantive servicing of meetings: Working Party on the Transport of Perishable Foodstuffs (16);

b. Parliamentary documentation: reports of the annual sessions of the Working Party (2); annual series of documents on amendments to and implementation of the Agreement on the International Carriage of Perishable Foodstuffs and on the Special Equipment to Be Used for Such Carriage (approximately 40 documents per series in even numbered years and 70 documents per series in odd numbered years) (2); documents for the Working Party on the Transport of Perishable Foodstuffs (6);

(vii) Working Party on the Transport of Dangerous Goods:

a. Substantive servicing of meetings: Working Party on the Transport of Dangerous Goods (40); Joint meeting of the RID Committee of Experts and the Working Party on the Transport of Dangerous Goods (48); joint meeting of experts on the regulations annexed to the European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways (AND) (ADN Safety Committee) (36); ADN Administrative Committee (4);

b. Parliamentary documentation: reports of the sessions of the Working Party on the Transport of Dangerous Goods (4); reports of the sessions of the Joint Meeting of the RID Committee of Experts and the Working Party on the Transport of Dangerous Goods (4); reports of the sessions of the joint meeting of experts on the regulations annexed to ADN (4); reports of the sessions of the ADN Administrative Committee (4); series of documents on amendments to and implementation of the European Agreement concerning the International Carriage of Dangerous Goods by Road (ADR), the European Agreement concerning the International Carriage of Dangerous Goods by Rail (RID) and ADN (4 series per year amounting to a total of approximately 155 documents per year per 4 series) (8); list of amendments to the ADN (1); list of amendments to the ADR (1); documents for the sessions of the Working Party on the Transport of Dangerous Goods (8); annotated provisional agenda of the sessions of the Joint Meeting of experts on the regulations annexed to ADN (4); annotated provisional agenda of the sessions of the Joint Meeting of the RID Safety Committee and the Working Party on the Transport of Dangerous Goods (4); annotated provisional agenda of the sessions of the ADN Administrative Committee (4);

(viii) Working Party on Transport Trends and Economics:

a. Substantive servicing of meetings: Working Party on Transport Trends and Economics (12);

b. Parliamentary documentation: reports of the annual sessions of the Working Party on Transport Trends and Economics (2); documents for the Working Party (18);

(ix) Working Party on Transport Statistics:

a. Substantive servicing of meetings: Working Party on Transport Statistics (12);

b. Parliamentary documentation: reports of the Working Party (2); documents for the Working Party (26);

(x) Working Party on Road Transport:

a. Substantive servicing of meetings: Annual sessions of the Working Party on Road Transport (12); Special session of the Working Party on Road Transport (4);

b. Parliamentary documentation: reports of the Working Party (3); reports on activities carried out under the Trans-European North-South Motorway (TEM) (2); documents for the Working Party (7); documents on amendments to the European Agreement on Main International Traffic Arteries (AGR) (2); Documents on amendments to the European Agreement concerning the Work of Crews of Vehicles Engaged in International Road Transport (AETR) (4); document on implementation of AETR (2); proposal for a global multilateral agreement on the international regular transport of passengers by coach and bus (OmniBUS) (2); international road freight transport (2);

(xi) Working Party on Road Traffic Safety:

a. Substantive servicing of meetings: Working Party on Road Traffic Safety (28);

b. Parliamentary documentation: reports of the sessions of the Working Party (4); document on the implementation of the 1968 Conventions on Road Traffic and on Road Signs and Signals (1); documents on amendments to the 1968 Conventions (4); documents on national requirements in the field of road traffic safety (2); documents on the revision of consolidated resolutions on road traffic and road signs and signals (2); multidisciplinary crash investigation (2); Decade of Action on Road Safety (2); documents for the Working Party (8);

(xii) Working Party on Rail Transport:

a. Substantive servicing of meetings: Working Party on Rail Transport (12);

b. Parliamentary documentation: reports of the annual sessions of the Working Party (2); documents for the Working Party (18); reports on activities carried out under the Trans-European Railway (TER) project (2); documents on amendments to the European Agreement on Main International Railway Lines (AGC) (2); documents on productivity in rail transport (2);

(xiii) Working Party on Intermodal Transport and Logistics:

a. Substantive servicing of meetings: Working Party on Intermodal Transport and Logistics (12);

b. Parliamentary documentation: reports of the Working Party (2); documents for the Working Party (16); documents on amendments to the European Agreement on Important International Combined Transport Lines and Related Installations (AGTC) (2); documents on intermodal transport developments (4);

(xiv) Working Party on Inland Water Transport:

a. Substantive servicing of meetings: Working Party on Inland Water Transport (12); Working Party on the Standardization of Technical and Safety requirements in Inland Navigation (24);

b. Parliamentary documentation: reports of the annual session of the Working Party on Inland Water Transport (2); reports of the Working Party on Standardization of Technical and Safety Requirements in Inland Navigation (4); documents on amendments to the European Agreement on Main Inland Waterways of International Importance (AGN) (2); documents for the Working Party on Inland Water Transport (38); documents for the Working Party on Standardization of Technical and Safety Requirements in Inland Navigation (34);

(xv) Working Party on Customs Questions Affecting Transport:

a. Substantive servicing of meetings: Working Party on Customs Questions Affecting Transport (36); Administrative Committee for the Transports Internationaux Routiers (TIR) Convention (8); TIR Executive Board (28); Group of Experts on legal aspects of Computerization of the TIR Procedure (16);

b. Parliamentary documentation: documents on the implementation of the TIR Convention (40); documents on the implementation of the International Convention on the Harmonization of Frontier Controls of Goods (8); documents on the computerization of the TIR procedure (10); documents for the Working Party on Customs Questions Affecting Transport (10); reports of the sessions of the Working Party on Customs Questions Affecting Transport (6); documents for the Administrative Committee for the TIR Convention (8); reports of the Administrative Committee for the TIR Convention (4); reports of the meetings of the TIR Executive Board (6); reports of the Group of Experts on legal aspects of Computerization of the TIR Procedure (4); documents on the implementation of other border crossing facilitation conventions (2);

(xvi) Transport, Health and Environment Pan-European Programme Steering Committee:

a. Substantive servicing of meetings: Steering Committee (3);

b. Parliamentary documentation: report of the annual session of the Steering Committee (1); documents for the Steering Committee (8);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: agreement on the International Carriage of Perishable Foodstuffs and on the Special Equipment to be Used for such Carriage (ATP) (1); TIR Handbook (1); Bulletin of Statistics of Road Traffic Accidents in Europe and North America 2017 (1); Bulletin of Transport Statistics for Europe and North America 2016 (1); European Agreement concerning the International Carriage of Dangerous Goods by Road (ADR 2017) (Volumes I and II) (1); European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways (ADN 2017) (Volumes I and II) (1); Recommendations on the Transport of Dangerous Goods, Model Regulations, 20th revised edition, Volumes I and II (1); Recommendations on the Transport of Dangerous Goods, Manual of Tests and Criteria (1); Globally Harmonized System of Classification and Labelling of Chemicals (GHS) (1); Transport Trends and Economics 2016-2017 (1); World Forum for Harmonization of Vehicle Regulations (WP.29). How it works — how to join it (1);

(ii) Non-recurrent publications: Euro Asian Transport Links (EATL) Phase 3 report (1); study on Border Crossing and Customs questions affecting transport (1); "Blue Book", third Revised Edition ECE/TRANS/SC.3/144/Rev.3) (1); white paper on Inland Navigation (1); Rail Review (1); Intermodal Transport Logistics (1); Climate Change impacts and adaptation for transport networks (1); ForFITS (For Future Inland Transport Systems) (1); Road Safety: Mid-term assessment of the implementation of the United Nations Decade of Action on Road Safety (1);

(iii) Booklets, fact sheets, wall charts, information kits: information material such as the Directory of the Committee on Inland Transport (6); ECE Border Crossing and Transport Facilitation Spectrum (1); ECE Spectrum on the Environmental Angle of the Inland Transport Committee (1); What you should know about how Child Restraint Systems increase the safety of your child (1);

(iv) Press releases, press conferences: annual set of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: maintenance of the International TIR Databank (ITDB) on transport operators, including its online version (2); development and maintenance of the ITDB online project (2); maintenance of the online Register of Customs Sealing Devices and Customs Stamps (2); maintenance of the TIR website (2); maintenance of an Internet-based inventory of standards on inland water infrastructure (2); maintenance of a web-based inventory of existing AGC and AGTC standards and parameters (2); series of United Nations vehicle Regulations and their amendments annexed to the 1958 Agreement (series of 100 documents each) (2); series of United Nations vehicle Global Technical Regulations and their amendments in the framework of the 1998 Agreement (series of 5 documents each) (3); series of United Nations Rules for periodical technical inspections of vehicles annexed to the 1997 Agreement (series of 2 documents each) (1); maintenance of databases on transport statistics, road traffic accidents, transport of dangerous goods, transport of perishable foodstuffs, urban transport and transport and environment (2); maintenance of the website, providing meeting documents, publications and information on activities related to the subprogramme (2); development and maintenance of the web-based International Rail Security Observatory (2);

(vi) Seminars for outside users: transport facilitation and application of the TIR Convention (2); annual workshop on Intelligent Transport Systems (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services on legal instruments relating to inland transport (2); legal instruments relating to facilitation of transport (2); legal instruments relating to border crossing (2); legal instruments relating to road safety (2); legal instruments relating to vehicle construction (2); legal instruments relating to the transport of dangerous goods and other special cargoes (2);

(ii) Training courses, seminars and workshops: seminars on selected topics under the TEM and TER projects (intelligent transport systems, infrastructure charging, intermodal transport, new technologies in railway transport operations, logistics centres/freight villages, border crossings) (4); seminars and workshops on transport facilitation and application of the TIR Convention (2); workshop/seminar on transport statistics (2); workshop on transport trends and economics (2); workshop on contemporary rail issues (2); workshop on contemporary intermodal transport and logistics issues (2); Transport, Health and Environment Pan-European Programme workshop (1); Transport, Health and Environment Pan-European Programme symposium (1);

(iii) Field Projects: Trans-European network for Motorways (TEM) project (1); Trans-European Railways (TER) project (1).

20.54 The distribution of resources for subprogramme 2 is reflected in table 20.14 below.

Table 20.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	13 060.3	13 735.6	38	40
Non-post	173.2	160.6	–	–
Subtotal	**13 233.5**	**13 896.2**	**38**	**40**
Extrabudgetary	4 221.9	4 193.7	7	7
Total	**17 455.4**	**18 089.9**	**45**	**47**

20.55 The proposed resources for subprogramme 2, Transport, amount to $13,896,200 and comprise of $13,735,600 to provide for 40 posts (1 D-1, 4 P-5, 7 P-4, 9 P-3, 5 P-2, 1 General Service (Principal level) and 13 General Service (Other level)) and $160,600 in non-post resources relating to consultants and travel of staff. The net increase of $662,700 reflects the inward redeployments of 1 P-4 and 1 P-2 posts from subprogramme 6, Trade, to strengthen the secretariat capacity in servicing the World Forum for Harmonization of Vehicle Regulations (WP.29), as per paragraph 31 (b) of part VIII of the Commission's decision A (65), partly offset by the proposed reduction of $12,600, in line with General Assembly resolution 69/264, primarily under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

20.56 During the biennium 2016-2017, extrabudgetary resources estimated at $4,193,700 and comprised of $2,538,800 to provide for 7 posts (3 P-4, 1 P-3, 1 P-2 and 2 General Service (Other level)), and $1,654,900 related to non-post resources would complement the regular budget resources. These resources would: (a) enable the supervision, on behalf of the Contracting Parties to the Convention, of the application of the TIR Customs transit regime, including the operation of the TIR guarantee system and the fulfilment of the functions entrusted to it by the TIR Administrative Committee; (b) allow the undertaking of activities relating to the TEM and TER projects; and (c) enable the organization of capacity-building workshops. The decrease of $28,200 in extrabudgetary resources in 2016-2017 is owing to the fact that some projects were completed in 2014-2015. This also reflects the best estimates of the level of contributions currently anticipated.

Subprogramme 3
Statistics

Resource requirements (before recosting): $9,239,200

20.57 The responsibility for the subprogramme is vested in the Statistical Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 17 of the biennial programme plan for the period 2016-2017.

Table 20.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the quality of official statistics at the national and international levels, and to ensure the coordination of international statistical activities undertaken in the ECE region

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2016-2017	2014-2015	2012-2013
(a) Streamlined international statistical work	(i) Number of international organizations contributing to the statistical work of the Conference of European Statisticians and its subsidiary bodies	Target	25	–	–
		Estimate		–	–
		Actual			–
	(ii) Number of statistical areas reviewed in depth by the Bureau of the Conference of European Statisticians	Target	5	5	5
		Estimate		5	5
		Actual			5
(b) Updated and newly developed standards and recommendations to enhance international comparability of statistics	(i) Number of new or revised international statistical standards and recommendations developed with ECE contribution	Target	6	5	6
		Estimate		5	6
		Actual			6
	(ii) Number of statistical areas (according to the ECE Classification of Statistical Activities) to which ECE makes substantive methodological contributions	Target	27	27	27
		Estimate		27	27
		Actual			27
(c) Improved national capacities to implement international standards and recommendations in official statistics, including on international development goals and gender-sensitive indicators	(i) Number of countries with less developed statistical systems that implement recommendations from global assessments of national statistical systems in their strategies for statistical development	Target	6	–	–
		Estimate		–	–
		Actual			–
	(ii) Percentage of national experts that express satisfaction with the relevance and quality of ECE advisory services, training courses and workshops	Target	85	80	80
		Estimate		85	80
		Actual			80
(d) Improved availability and increased use of statistics from the ECE database, in particular related to international development goals, gender equality, key socioeconomic indicators and sustainable development in support of evidence-based policymaking in ECE member States	(i) Number of downloads of statistical data from the ECE statistical database	Target	600 000	–	–
		Estimate		–	–
		Actual			–
	(ii) Percentage of users that express satisfaction with the quality, coverage and timeliness of data contained in the ECE statistical database	Target	80	80	80
		Estimate		80	80
		Actual			80

External factors

20.58 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is a willingness to cooperate on the part of international statistical organizations, in particular the Organization for Economic Cooperation and Development, the Statistical Office of the European Union (Eurostat), the Interstate Statistical Committee of the Commonwealth of Independent States, the International Monetary Fund and the World Bank, as

well as on the part of the national statistical organizations of ECE member countries; (b) resource constraints would not hamper the participation of national statistical offices in international work nor impede the implementation of the resulting standards; (c) sufficient donors' support is available to the work on modernization of statistical production; (d) development work carried out by national statistical offices continues on key statistical domains; (e) resources are available in order to provide support for the national statistical organizations of countries with less developed statistical systems; and (f) data needed for the ECE statistical database are made available by the national and international statistical organizations free of charge, and the technological infrastructure is sufficient for databases and web dissemination.

Outputs

20.59 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Conference of European Statisticians:

(i) Substantive servicing of meetings: Conference of European Statisticians (10); Bureau of the Conference (14); ad hoc intergovernmental meetings in the fields of demographic and social statistics (36); economic statistics (25); statistical modernization (44); environment, multi-domain statistics and statistics for sustainable development (18); regional meetings on Sustainable Development Goals indicators (8);

(ii) Parliamentary documentation: reports of the annual sessions of the Conference (2); papers for intergovernmental meetings on environment and multi-domain statistics (4); demographic and social statistics (20); economic statistics (15); statistical modernization (8); the coordination of international statistical work in the ECE region (12); issues of interest to the heads of national statistical offices (12); papers for the regional meetings on Sustainable Development Goals indicators (2); annual set of governmental proposals for discussion at the Conference of European Statisticians (approximately 30 documents per each set) (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: ECE Countries in Figures 2017 (1);

(ii) Non-recurrent publications: statistical monographs (Getting the Facts Right II, a guide to presenting metadata on Sustainable Development Goals) (1); statistical monograph (Methods in economic statistics) (1); Statistical Standards and Studies (National accounts statistics) (1); Statistical Standards and Studies (Guide on measuring human capital) (1); Methodological materials (Guide on measuring unpaid household work) (1); Methodological materials (Guidelines on poverty measurement) (1); Methodological materials (Measuring emerging forms of migration) (1);

(iii) Booklets, fact sheets, wall charts, information kits: booklets/leaflets on the Fundamental Principles of Official Statistics; Conference of European Statisticians on, inter alia, integrated work programme, gender and macroeconomic statistics databases, highlights of socioeconomic indicators in the region (3);

(iv) Press releases, press conferences: annual set of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Contribution to joint outputs: contribution to international work on development of standards for the modernization of statistical production and services (2); the United Nations-driven work on statistics of climate change and sustainable development (2);

international work on developing and harmonizing statistical methodology and tools, including new dissemination techniques and mobile services (1);

(vi) Technical material: updated Database of International Statistical Activities (2); updated ECE gender statistics database (2); updated ECE macroeconomic database (2); updated database on Millennium/Sustainable Development Goals indicators (2); updated database on environment and related indicators (2); maintenance of the website, collaborative websites (wikis) and knowledge bases to facilitate the work of groups of experts and information on activities related to the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: ad hoc consultations with experts in national statistical offices on their compilation of statistical data needed by ECE for analytical and publication purposes (3); consultations with management of national statistical offices on application of international statistical standards, and improvement of national statistical systems (2);

(ii) Training courses, seminars and workshops: training workshops and seminars under extrabudgetary statistical projects on social, economic and environmental statistics and on modernization of statistical production (5); meetings, training workshops and seminars within the framework of the United Nations Development Account project (4).

20.60 The distribution of resources for subprogramme 3 is reflected in table 20.16 below.

Table 20.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	9 117.0	9 117.0	27	27
Non-post	167.2	122.2	–	–
Subtotal	**9 284.2**	**9 239.2**	**27**	**27**
Extrabudgetary	463.9	54.2	–	–
Total	**9 748.1**	**9 293.4**	**27**	**27**

20.61 The proposed resources for subprogramme 3, Statistics, amount to $9,239,200 and comprise $9,117,000 to provide for 27 posts (1 D-1, 3 P-5, 4 P-4, 6 P-3, 5 P-2, 1 General Service (Principal level) and 7 General Service (Other level)) and $122,200 in non-post resources relating to consultants and travel of staff. The reduction of $45,000 reflects the discontinuation of non-recurrent resources related to the phased abolishment of a post in 2014-2015 ($34,000) and, in line with General Assembly resolution 69/264, the reduction of $11,000 under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

20.62 During the biennium 2016-2017, extrabudgetary resources estimated at $54,200 would complement the regular budget resources to: (a) strengthen the national capacities to improve population and migration statistics in Caucasus and Central Asia; and (b) improve the capacity-building programme on engendering national statistical systems for a knowledge-based policy formulation. The decrease of $409,700 is owing to the fact that several projects will be completed in 2014-2015 and no further funding is anticipated for the next biennium.

Subprogramme 4
Economic cooperation and integration

Resource requirements (before recosting): $4,076,300

20.63 The Economic Cooperation, Trade, and Land Management Division is responsible for implementing the subprogramme. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 17 of the biennial programme plan for the period 2016-2017.

Table 20.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote a policy, financial and regulatory environment conducive to the sustained economic growth, innovative development and greater competitiveness of economies in the ECE region

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved dialogue on promoting a policy, financial and regulatory environment conducive to sustained economic growth, innovative development and greater competitiveness	Number of new policy recommendations resulting from the exchange of national experiences and best practices among member States	Target	5	6	8
		Estimate		5	8
		Actual			8
(b) Enhanced implementation of ECE recommendations on promoting a policy, financial and regulatory environment conducive to sustained economic growth, innovative development and greater competitiveness	Number of new measures taken by member States to implement ECE recommendations	Target	12	12	10
		Estimate		12	10
		Actual			10
(c) Strengthened national capacity of countries in the region to promote good practices and implement ECE recommendations on a policy, financial and regulatory environment conducive to sustained economic growth, innovative development and greater competitiveness	Number of capacity-building events organized for countries in the region	Target	13	–	–
		Estimate		–	–
		Actual			–

External factors

20.64 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is active participation and contribution by experts from Governments, academia and the private sector to expert group meetings and networks; (b) Governments are willing to engage in policy dialogue and take measures to implement policy recommendations and standards; and (c) extrabudgetary resources for capacity-building, advisory services and field projects are available.

Outputs

20.65 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Committee on Innovation, Competitiveness and Public-Private Partnerships:

(i) Substantive servicing of meetings: Committee on Innovation, Competitiveness and Public-Private Partnerships (12); team of specialists on public-private partnerships (8); team of specialists on innovation and competitiveness policies (8); other expert group meetings (including meetings on entrepreneurship and enterprise development, financing innovative development and other aspects of economic cooperation and integration) (8);

(ii) Parliamentary documentation: reports of the annual sessions of the Committee (2); set of documents for the sessions of the Committee on Innovation, Competitiveness and Public-Private Partnerships (approximately 14 documents) (1); reports of the meetings of the teams of specialists and other expert groups (4); set of documents for meetings of teams of specialists and other expert group meetings (approximately 4 documents) (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: Innovation Performance Review of Azerbaijan (1); innovation performance review of a country with economy in transition (1); comparative review on selected aspects of knowledge-based development (3);

(ii) Booklets, fact sheets, wall charts, information kits: annual set of newsletters on the ECE International Public-Private Partnership Centre of Excellence (2); annual set of newsletters on knowledge-based development (2);

(iii) Press releases, press conferences: annual set of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iv) Technical material: maintenance of the website providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: capacity-building and training courses in the fields covered by the programme of work (12); policy advisory seminars in the fields covered by the programme of work (12);

(ii) Field projects: project related to the Working Group on Knowledge-based Development of the Special Programme for the Economies of Central Asia, in collaboration with ESCAP (1); competitiveness, innovative policies and public-private partnerships: capacity-building for civil servants and business associations in the Commonwealth of Independent States (CIS) countries (1).

20.66 The distribution of resources for subprogramme 4 is reflected in table 20.18 below.

Table 20.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 496.7	3 968.7	12	11
Non-post	207.3	107.6	–	–
Subtotal	**4 704.0**	**4 076.3**	**12**	**11**
Extrabudgetary	1 289.0	377.4	–	–
Total	**5 993.0**	**4 453.7**	**12**	**11**

20.67 The proposed resources for subprogramme 4, Economic cooperation and integration, amount to $4,076,300, and comprise $3,968,700 to provide for 11 posts (2 P-5, 3 P-4, 2 P-3, 1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)) and $107,600 for non-post resources relating to consultants, travel of staff and contractual services. The reduction of $627,700 relates primarily to the outward redeployment of one D-1 post to subprogramme 7, Forestry and timber, pursuant to paragraph 31 (c) of Part VIII of the Commission's decision A(65), the discontinuation of requirements in the amount of $90,700 for general temporary assistance related to the abolishment of posts in 2014-2015, and, in line with General Assembly resolution 69/264, the proposed reduction of $9,000 under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel and the proposed redeployment of $4,000 to subprogramme 7.

20.68 During the biennium 2016-2017, extrabudgetary resources estimated at $377,400 would complement the regular budget resources to implement activities related to the following projects: (a) capacity-building for civil servants and business associations in the area of competitiveness and innovative policies, including through commercialization of intellectual property and promotion of public-private partnerships; and (b) innovation performance review in promoting regional and subregional economic integration. The decrease of $911,600 in extrabudgetary resources is owing to the fact that some projects will be completed in 2014-2015.

Subprogramme 5
Sustainable energy

Resource requirements (before recosting): $4,578,400

20.69 The Sustainable Energy Division is responsible for implementing the subprogramme. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 17 of the biennial programme plan for the period 2016-2017.

Table 20.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve access to affordable and clean energy for all and to help reduce greenhouse gas emissions and the carbon footprint of the energy sector in the region

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved policy dialogue and cooperation among all stakeholders on sustainable energy issues, in particular energy efficiency, cleaner electricity production from fossil fuels, renewable energy, coal mine methane, mineral resource classification, natural gas and energy security	(i) Increased number of recommendations on sustainable energy issues agreed by ECE intergovernmental bodies	Target	8	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased number of measures on affordable and clean energy for all taken by member States	Target	6	–	–
		Estimate		–	–
		Actual			–
(b) Increased awareness of the role of energy efficiency and renewable energy in achieving sustainable energy development	(i) Increased number of best practices on energy efficiency identified and disseminated	Target	8	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased number of best practices on renewable energy identified and disseminated	Target	4	–	–
		Estimate		–	–
		Actual			–

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(c) Strengthened implementation of ECE recommendations/guidelines, best practices and other normative instruments for sustainable energy development	(i) Increased number of countries to apply the United Nations Framework Classification for Fossil Energy and Mineral Reserves and Resources	Target	20	14	11
		Estimate		14	11
		Actual			11
	(ii) Increased number of activities to disseminate coal mine methane best practices globally	Target	7	6	–
		Estimate		6	–
		Actual			–

External factors

20.70 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that at the national, regional and local levels, there is: (a) political will and capacity to integrate sustainable energy objectives into policies and to promulgate legislation including the objectives of the Sustainable Energy for All initiative; and (b) sufficient awareness and participation of the public in implementing national and regional policies to improve energy access, and reduce both greenhouse gas emissions and the carbon footprint of the energy sector.

Outputs

20.71 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Sustainable Energy:

a. Substantive servicing of meetings: Committee on Sustainable Energy (12); Bureau of the Committee on Sustainable Energy (8); Expert Group on Resource Classification (12); Group of Experts on Coal Mine Methane (8); Group of Experts on Cleaner Electricity Production from Fossil Fuels (8); Group of Experts on Energy Efficiency (8); Group of Experts on Renewable Energy (8); Group of Experts on Gas (8);

b. Parliamentary documentation: reports of the annual sessions of the Committee (2); set of documents for the Committee (approximately 20 documents) (1); reports of the Expert Group on Resource Classification (2); set of documents for the Expert Group on Resource Classification (approximately 16 documents) (1); reports of the Group of Experts on Coal Mine Methane (2); set of documents for the Group of Experts on Coal Mine Methane (approximately 12 documents) (1); reports of the Group of Experts on Cleaner Electricity Production from Fossil Fuels (2); set of documents for the Group of Experts on Cleaner Electricity Production from Fossil Fuels (approximately 12 documents) (1); reports of the Group of Experts on Energy Efficiency (2); set of documents for the Group of Experts on Energy Efficiency (approximately 15 documents) (1); reports of the Group of Experts on Renewable Energy (2); set of documents for the Group of Experts on Renewable Energy (approximately 12 documents) (1); reports of the Group of Experts on Gas (2); set of documents for the Group of Experts on Gas (approximately 15 documents) (1);

(b) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) Advisory Board of the Gas Centre:

a. Substantive servicing of meetings: annual sessions of the Advisory Board of the Gas Centre (8); Meetings of Expert Groups and Task Forces of the Gas Centre (20);

b. Parliamentary documentation: reports on the status of the Gas Centre project (2); reports on workshops and high-level conferences (2);

(c) Other substantive activities (regular budget):

(i) Non-recurrent publications: Tracking progress of renewable energy deployment (1); Best practice guidelines for sustainable renewable energy deployment (1); Promotion of benefits of energy efficiency improvements (1); Implementation of cost-effective policies to improve energy efficiency (1); United Nations Framework Classification for Fossil Energy and Mineral Reserves and Resources incorporating Specifications for its Application (updated version) (1); Best practice guidance on effective methane drainage and use in coal mines (updated version) (1); Analysis of the efficiency of fossil fuel-fired power plants in the ECE region (1); Best practice guidance to reduce gas leaks in the gas value chain (1); Best policy practices on the role of natural gas to support renewables uptake (1); Best practice policy guidance for liquefied natural gas (1); Removing barriers to the use of natural gas as a transportation fuel (1);

(ii) Booklets, fact sheets, wall charts, information kits: booklets on topics to be identified, including on energy efficiency, renewable energy, energy security, sustainable energy development, natural gas, electricity, coal mine methane, and United Nations Framework Classification (6);

(iii) Press releases, press conferences: annual set of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iv) Technical material: maintenance of a website with meeting documents, publications and information on activities related to this subprogramme (2);

(d) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: Gas Centre (2);

(ii) Training courses, seminars and workshops: United Nations Framework Classification workshops (4); capacity-building seminars on energy efficiency measures; energy efficiency accelerators; energy efficiency standards (2); interregional cooperation on energy efficiency project development and policy reforms for climate change mitigation (2).

20.72 The distribution of resources for subprogramme 5 is reflected in table 20.20 below.

Table 20.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 520.5	4 520.5	12	12
Non-post	61.2	57.9	–	–
Subtotal	**4 581.7**	**4 578.4**	**12**	**12**
Extrabudgetary	858.1	906.2	2	2
Total	**5 439.8**	**5 484.6**	**14**	**14**

20.73 The proposed resources for subprogramme 5, Sustainable energy, amount to $4,578,400 and comprise $4,520,500 to provide for 12 posts (1 D-1, 2 P-5, 4 P-4, 1 P-3 and 4 General Service (Other level)) and $57,900 in non-post resources relating to consultants and travel of staff. In line with General Assembly resolution 69/264, the reduction of $3,300 under travel of staff takes into account the anticipated impact of the approved standards of accommodation for air travel.

20.74 During the biennium 2016-2017, extrabudgetary resources are estimated at $906,200 and comprise $652,800 to provide for 2 posts (1 P-3 and 1 General Service (Other level)) and $253,400 related to non-post resources. These resources would complement the regular budget resources: (a) to support the participation of experts and participants from countries with economies in transition in the Energy Security Forum to review energy security risks, financial market reactions and potential energy policy responses; (b) to implement the project on the promotion and development of a market-based gas industry in countries with economies in transition (Gas Centre); and (c) to implement other technical assistance and capacity-building projects in the countries of the ECE region. The increase of $48,100 in extrabudgetary resources in 2016-2017 is owing to the fact that some of the activities planned for 2014-2015 will be carried forward to 2016-2017.

Subprogramme 6
Trade

Resource requirements (before recosting): $7,261,600

20.75 The Economic Cooperation, Trade and Land Management Division is responsible for implementing the subprogramme. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 17 of the biennial programme plan for the period 2016-2017.

Table 20.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen trade facilitation and trade-related economic cooperation in the ECE region and beyond

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Increased consensus on best practices and strengthened implementation of ECE recommendations, norms, standards, guidelines and tools for trade facilitation and electronic business	(i) Number of new and/or revised recommendations, norms, standards and tools for trade facilitation and electronic business adopted by the ECE	Target	22	24	24
		Estimate		24	24
		Actual			24
	(ii) Number of page views of ECE key trade facilitation and electronic business recommendations, norms, standards, guidelines and tools, as a proxy for their use	Target	900 000	–	–
		Estimate		–	–
		Actual			–
(b) Increased consensus on best practices and strengthened implementation of ECE recommendations, norms, standards, guidelines and tools for regulatory cooperation	Number of new and/or revised recommendations and tools for regulatory cooperation adopted by the ECE	Target	2	1	2
		Estimate		1	2
		Actual			2

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(c) Increased consensus on best practices and strengthened implementation of ECE recommendations, norms, standards, guidelines and tools for agricultural quality standards	(i) Number of new and/or revised recommendations and standards on agricultural produce adopted by the ECE	Target	25	25	25
		Estimate		25	25
		Actual			25
	(ii) Number of implementations of existing, new or revised ECE agricultural quality standards by member States	Target	1 ,000	1 000	970
		Estimate		1 000	970
		Actual			970
	(iii) Number of opened PDF files with ECE recommendations and standards on agricultural produce, as a proxy for their use	Target	45 000	–	–
		Estimate		–	–
		Actual			–
(d) Enhanced national capacity of member States for the implementation of ECE recommendations, norms, standards, guidelines and tools	Number of new national actions to implement ECE recommendations, norms, standards, guidelines and tools	Target	4	–	–
		Estimate		–	–
		Actual			–

External factors

20.76 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is political will and cooperation among Governments and international organizations; (b) there is demand from public and private sectors for ECE standards and recommendations; (c) member States provide the necessary information; (d) there is active participation by experts in ECE technical meetings; and (e) donors provide extrabudgetary funding.

Outputs

20.77 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Steering Committee on Trade Capacity and Standards:

a. Substantive servicing of meetings: Steering Committee on Trade Capacity and Standards (8); Bureau of the Steering Committee on Trade Capacity and Standards (8);

b. Parliamentary documentation: reports of the Steering Committee on Trade Capacity and Standards (2); set of documents for the Steering Committee on Trade Capacity and Standards (approximately 14 documents) (1);

(ii) Working Party on Regulatory Cooperation and Standardization Policies:

a. Substantive servicing of meetings: Working Party on Regulatory Cooperation and Standardization Policies (10);

b. Parliamentary documentation: reports of the Working Party (2); set of documents for the annual sessions of the Working Party, including reports of the ad hoc team of specialists on regulatory techniques and the Advisory Group on Market Surveillance (approximately 14 documents) (1);

(iii) Working Party on Agricultural Quality Standards:

a. Substantive servicing of meetings: Working Party on Agricultural Quality Standards (14); specialized sections on standardization of dry and dried produce (14); standardization of fresh fruit and vegetables (16); standardization of meat (10); standardization of seed potatoes (12);

b. Parliamentary documentation: reports of the Working Party (2); set of documents for the annual sessions of the Working Party, including consolidated texts of revised and new standards (approximately 50 documents) (1); reports of the specialized sections (8); set of documents for the specialized sections (approximately 60 documents) (1);

(iv) Centre for Trade Facilitation and Electronic Business (CEFACT):

a. Substantive servicing of meetings: CEFACT plenary (12); CEFACT Forum (40); CEFACT Bureau (36); management group of the memorandum of understanding on electronic business (8);

b. Parliamentary documentation: reports of CEFACT plenary (2); set of documents for the CEFACT plenary, including standards and recommendations (approximately 40 documents) (1); reports of the CEFACT Forum to the plenary (2); studies on topics related to trade facilitation implementation issues in transition economies (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: Summary of ECE Trade Facilitation Best Practices and Recommendations (1);

(ii) Non-recurrent publications: studies on Regulatory and Procedural barriers to Trade in a country to be decided (2); explanatory brochure on an ECE Standard (tentatively on: lambs lettuce; and almonds) (2); guide for risk assessment in agricultural trade (1); Trade Facilitation Recommendations (3); Brochure on Trade Facilitation (1); Single Windows Interoperability — Best Practices and Experiences (1); Aid for Trade — Resource Material for Trade Development (1); Cross-border trade in agricultural supply chains (1); Guide for assessment of shortcomings in agriculture supply chains and improvement of trade efficiency (1); Guide on education on standards-related issues (1); Guidelines on best practice in market surveillance (1);

(iii) Booklets, fact sheets, wall charts, information kits: information kit on standardization policies (1); information brochure on agricultural standards (1); information brochures on trade facilitation and electronic business (2); information brochure on Committee on Trade Capacity and Standards (1); explanatory videos on agricultural standards, trade facilitation and regulatory issues (2);

(iv) Press releases, press conferences: annual set of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: maintenance of the website providing meeting documents, publications and other information on activities related to the subprogramme (2); capacity-building material for the structured analysis of cross-border trade business processes (1); maintenance of the CEFACT project management site (2); CEFACT Business Requirements Specifications Library (2); CEFACT Core Component Libraries (4); CEFACT Schema Libraries (4); United Nations Code for Trade and Transport Locations (2); United Nations Trade Data Interchange Directory, also known as the United Nations Electronic Data Interchange for Administration, Commerce and Transport

(United Nations/EDIFACT) Directories (4); ECE Standards and Recommendations for Trade and Electronic Business (2); ECE Set of Standards for Dry and Dried Produce (2); ECE Set of Standards for Fresh Fruit and Vegetables (2); ECE Set of Standards for Meat (2); ECE Set of Standards for Seed Potatoes (2); explanatory brochure on the ECE Standards (1); ECE Guidelines for Seed Potato Inspectors (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: seminars on ECE agricultural quality standards (3); seminars to support the implementation of standards, recommendations, and guidelines on data harmonization, single window, trade facilitation and policy issues in general (approximately 6 seminars) (1).

20.78 The distribution of resources for subprogramme 6 is reflected in table 20.22 below.

Table 20.22 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	7 783.8	7 108.5	23	21
Non-post	263.0	153.1	–	–
Subtotal	**8 046.8**	**7 261.6**	**23**	**21**
Extrabudgetary	1 163.1	284.8	–	–
Total	**9 209.9**	**7 546.4**	**23**	**21**

20.79 The proposed resources for subprogramme 6, Trade, amount to $7,261,600 and comprise $7,108,500 to provide for 21 posts (1 D-1, 2 P-5, 4 P-4, 4 P-3, 3 P-2 and 7 General Service (Other level)) and $153,100 in non-post resources relating to consultants, travel of staff and contractual services. The net decrease of $785,200 relates to the outward redeployment of two posts (1 P-4 and 1 P-2) to subprogramme 2, Transport, to support the secretariat capacity in servicing the World Forum for Harmonization of Vehicle Regulations (WP.29) pursuant to paragraph 31 (b) of Part VIII of the Commission's decision A(65), the discontinuation of general temporary assistance requirements in the amount of $102,000 related to the abolishment of posts in 2014-2015, and, in line with General Assembly resolution 69/264, the proposed reduction of $7,900 under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

20.80 During the biennium 2016-2017, extrabudgetary resources estimated at $284,800 would complement the regular budget resources: (a) to support the implementation of ECE and Centre for Trade Facilitation and Electronic Business standards, recommendations and tools for trade facilitation in countries with economies in transition and further linking the economies in transition to the Centre for Trade Facilitation and Electronic Business process; and (b) to provide capacity-building on good trade facilitation practices and on their implementation. The projected reduction in extrabudgetary resources for 2016-2017 reflects the completion of a number of projects in 2014-2015.

Subprogramme 7
Forestry and timber

Resource requirements (before recosting): $2,949,700

20.81 The responsibility for the subprogramme is vested in the Economic Cooperation, Trade, and Land Management Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 17 of the biennial programme plan for the period 2016-2017.

Table 20.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen sustainable management of forests in the ECE region

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved monitoring and assessment of the forest sector, to support sustainable forest management	(i) Percentage of ECE member States able to provide satisfactory data on qualitative indicators of sustainable forest management	Target	69	69	69
		Estimate		69	68
		Actual			68
	(ii) Percentage of ECE member States able to provide satisfactory data on quantitative indicators of sustainable forest management	Target	69	69	69
		Estimate		69	68
		Actual			68
	(iii) Percentage of ECE member States able to provide satisfactory responses to the ECE/Food and Agricultural Organization of the United Nations (FAO)/International Tropical Timber Organization/Eurostat joint forest sector questionnaire	Target	70	70	70
		Estimate		68	68
		Actual			68
(b) Increased national capacity of countries of Eastern Europe, the Caucasus, Central Asia and South-East Europe in sustainable forest management	Increased number of capacity-building activities on sustainable forest management	Target	6	–	–
		Estimate		–	–
		Actual			–

External factors

20.82 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there is continued: (a) active country and stakeholder participation; (b) partnership with FAO, including the provision of staff and non-staff resources, to implement the integrated ECE/FAO programme in this field; and (c) in-kind and cash support from Member States to the implementation of planned activities.

Outputs

20.83 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Forests and the Forest Industry:

a. Substantive servicing of meetings: annual sessions of the Committee on Forests and the Forest Industry (14); Bureau of the Committee on Forests and the Forest Industry (12); FAO European Forestry Commission (10); team of specialists on sustainable forest products (2); team of specialists on monitoring sustainable forest management (8); team of specialists on forest policy (4); team of specialists on forest sector outlook (4); team of specialists on forest communication (Forest Communicators' Network) (8); team of specialists on green jobs in the forest sector (International Labour Organization/ECE/FAO Joint Expert Network) (4); team of specialists on wood energy (4); team of specialists on forest products statistics (4);

b. Parliamentary documentation: reports of the Committee on Forests and the Forest Industry, including its work programme (2); documents for the annual sessions of the Committee on Forests and the Forest Industry, including reports on market conditions for forest products and on support for the international forest dialogue (10); substantive reports for the FAO European Forestry Commission (4);

(ii) Joint FAO/ECE Working Party on Forest Statistics, Economics and Management:

a. Substantive servicing of meetings: Joint FAO/ECE Working Party on Forest Statistics, Economics and Management (10);

b. Parliamentary documentation: reports of the annual sessions of the Working Party, including the work programme (2); annotated agenda for the Working Party (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Forest Products Annual Market Review (2); Outlook for Forest Product Markets (2);

(ii) Non-recurrent publications: forestry and timber study papers on topics to be identified (3); forestry and timber discussion papers on topics to be identified (6);

(iii) Booklets, fact sheets, wall charts, information kits: information brochure on forestry and timber (1);

(iv) Press releases, press conferences: annual set of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: maintenance of databases on forest product production, consumption and trade, including prices (2); forest resources (2); forest policies and institutions (2); wood energy (2); maintenance of the website providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(vi) Seminars for outside users: seminars/workshops on topics to be identified (2); workshops/seminars organized jointly with FAO and other partners (4);

(vii) Documentation for inter-agency meetings: substantive reports for the Joint FAO/ECE Working Party on Forest Statistics, Economics and Management, including on forest resource information, markets/statistics, and on sector outlook studies (6);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: workshops on sector issues, including capacity-building, marketing, resources, policies and institutions, with emphasis on transition issues (4).

20.84 The distribution of resources for subprogramme 7 is reflected in table 20.24 below.

Table 20.24 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	2 362.3	2 890.3	7	8
Non-post	57.8	59.4	–	–
Subtotal	**2 420.1**	**2 949.7**	**7**	**8**
Extrabudgetary	632.1	452.0	–	–
Total	**3 052.2**	**3 401.7**	**7**	**8**

20.85 The proposed resources for subprogramme 7, Forestry and timber, amount to $2,949,700 and comprise $2,890,300 to provide for 8 posts (1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)) and $59,400 in non-post resources relating to consultants and travel of staff. The net increase of $529,600 is related to the inward redeployment of 1 D-1 from subprogramme 4, Economic cooperation and integration, pursuant to paragraph 31 (c) of Part VIII of the Commission's decision A(65), the proposed redeployment of $4,000 under travel of staff from subprogramme 4, offset in part by the reduction of $2,400, in line with General Assembly resolution 69/264, under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

20.86 During the biennium 2016-2017, extrabudgetary resources estimated at $452,000 would complement the regular budget resources to provide for consultants, travel of experts and contractual services, as well as grants and contributions to capacity-building workshops, the Geneva timber and forest study and other discussion papers. The projected reduction in extrabudgetary resources for 2016-2017 reflects the completion of a number of projects in 2014-2015.

Subprogramme 8
Housing, land management and population

Resource requirements (before recosting): $2,284,600

20.87 The subprogramme consists of two components: (a) housing and land management, in the Economic Cooperation, Trade, and Land Management Division; and (b) population, in the Statistical Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 17 of the biennial programme plan for the period 2016-2017.

Table 20.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the housing, urban and land governance, and to promote the evidence-based formulation and implementation of sustainable population and social cohesion policies in the region

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capacity for policy formulation and implementation in housing, urban planning and land administration	Increased number of countries which participate in ECE results-oriented assessment of national housing policies and land administration systems	Target	27	26	25
		Estimate		26	25
		Actual			25
(b) Strengthened implementation of ECE guidelines on housing, urban planning and land management	Increased number of countries which apply ECE guidelines on housing, urban planning and land management in their national policies	Target	29	27	23
		Estimate		27	23
		Actual			23
(c) Enhanced national formulation and implementation of evidence-based policies on population ageing, intergenerational and gender relations	Increased number of countries that have adjusted their national policies or introduced new measures for implementing the ECE Regional Implementation Strategy for the Madrid International Plan of Action on Ageing, 2002	Target	36	33	30
		Estimate		33	30
		Actual			30

External factors

20.88 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there are adequate national statistical data and information available on housing and land management, and population issues; (b) there are political will, an adequate legislative and regulatory framework, adequate institutions and sufficient resources to allow member States to implement the recommendations of the Committee on Housing and Land Management; (c) there is political will to support activities that improve the knowledge base and capacity for designing and implementing population-related policies and programmes; and (d) there are extrabudgetary resources available for the undertaking of country profile studies in housing and land administration, and for population-related activities.

Outputs

20.89 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Housing and Land Management:

a. Substantive servicing of meetings: Committee on Housing and Land Management (8); Bureau of the Committee (16); Real Estate Market Advisory Group (4);

b. Parliamentary documentation: reports of the Committee (2); set of documents on specific topics requested by the Committee (approximately 8 documents) (1); reports of the meetings of the Real Estate Market Advisory Group (2);

(ii) Working Party on Land Administration:

a. Substantive servicing of meetings: biennial session of the Working Party on Land Administration (3); Bureau of the Working Party on Land Administration (16);

b. Parliamentary documentation: report of the biennial session of the Working Party (1); set of documents on specific topics requested by the Working Party (approximately 6 documents) (1); report of the Bureau of the Working Party on Land Administration (1);

(iii) Working Group on Ageing:

a. Substantive servicing of meetings: Working Group on Ageing (8); Bureau of the Working Group on Ageing (6); ECE Ministerial Conference on Ageing (4);

b. Parliamentary documentation: reports of the annual meetings of the Working Group on Ageing (2); progress reports on activities in the field of population ageing (2); reports on specific topics related to population (5); the outcome document of the ECE Ministerial Conference on Ageing (ministerial declaration or the Chair's summary) (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: country profiles on housing and land management (2); best practices and guidelines on sustainable housing (1); road map on mainstreaming ageing (1); policy briefs on ageing (2); proceedings of the ECE Ministerial Conference on Ageing (Istanbul, 2017), including the Synthesis Report on the third cycle of the Regional Implementation Strategy for the Madrid International Plan of Action on Ageing (1);

(ii) Booklets, fact sheets, wall charts, information kits: booklets and fact sheets of the Committee on Housing and Land Management and the Working Party on Land Administration (2); booklet of the Working Group on Ageing (1);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications related to housing and land management activities (2); annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications related to population activities (2);

(iv) Technical material: maintenance of the website providing access to information and documents related to housing and land management activities (2); housing standards and technical guidelines (3); maintenance of the website providing access to information and documents related to population activities (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: fact finding and advisory missions in preparation for and follow-up to the country profiles on housing, land administration and spatial planning (3); fact finding and advisory missions for developing national capacities on designing and implementing ageing-related policies and programmes (1);

(ii) Training courses, seminars and workshops: workshops, seminars and training courses on housing and land administration (including real estate) and spatial planning (8); workshop on ageing (1);

(iii) Field projects: generations and gender survey in several countries (1).

20.90 The distribution of resources for subprogramme 8 is reflected in table 20.26 below.

Table 20.26 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	2 250.2	2 250.2	7	7
Non-post	36.6	34.4	–	–
Subtotal	**2 286.8**	**2 284.6**	**7**	**7**
Extrabudgetary	911.1	457.7	–	–
Total	**3 197.9**	**2 742.3**	**7**	**7**

20.91 The proposed resources for subprogramme 8, Housing, land management and population, amount to $2,284,600, and comprise $2,250,200 to provide for 7 posts (1 P-5, 1 P-4, 2 P-2, 3 General Service (Other level)) and $34,400 in non-post resources relating to consultants and travel of staff. The reduction of $2,200 under non-post resources reflects the reduction under travel of staff, which takes into account the anticipated impact of the new standards of accommodation for air travel and further reductions anticipated in 2016-2017 in line with General Assembly resolution 69/264.

20.92 During the biennium 2016-2017, extrabudgetary resources estimated at $457,700 would complement regular budget resources: (a) to prepare the country profiles on the housing sector, the land administration reviews and policy guidelines on housing and land management; (b) to support the work on energy efficiency in housing, as well as on a possible legally binding instrument on affordable, healthy and ecological housing; (c) to support capacity-building activities aimed at promoting the implementation of policy guidelines and member States' recommendations; (d) to carry out expert missions to member States and provide wide dissemination of policy guidelines and recommendations developed by the subprogramme; and (e) to prepare for the Ministerial Conference on Ageing (MIPAA+15) and the road map on mainstreaming ageing project. The projected reduction in extrabudgetary resources of $453,400 reflects the known and anticipated levels of contributions for existing and continuing projects.

D. Programme support

Resource requirements (before recosting): $6,858,100

20.93 The programme support component comprises the Executive Office and the Information Systems Unit. Services provided under this component relate to budget and finance, human resources management, conference services, general services and information technology services. In addition to those functions set out in section 7 of Secretary-General's bulletin ST/SGB/1997/5, as amended by ST/SGB/2002/11, the Executive Office ensures that all United Nations regulations, rules, policies and procedures of the Organization pertaining to administration and management matters are followed. It is also responsible for all issues related to staff administration, budgetary and financial matters and general services. The Information Systems Unit provides information technology services (Internet/intranet, help desk, development of core ECE systems) in support of the ECE programme of work. It is responsible for planning and coordination of all information and communications technology resources, acquisition of office automation equipment and related materials and supplies as well as the monitoring and liaison with service providers. It also implements United Nations policies related to information technology strategies.

Outputs

20.94 During the biennium 2016-2017, the following outputs under overall management will be delivered by the Executive Office and the Information Systems Unit:

(a) Overall management: coordination of administrative support, including human resources, financial and budgetary, and general services provided to ECE as a whole; provision of guidance and supervision on control, monitoring and reporting on the implementation of the ECE programme budget (regular budget and all extrabudgetary resources);

(b) Information technology services (regular budget):

(i) Implementation of United Nations policies related to information technology strategies and acquisition plans; planning and coordination of all information and communications technology resources; collaborative work with service providers, the Information and Communications Technology Service in the United Nations Office at Geneva, and the United Nations International Computing Centre; closely monitoring and liaising with service providers;

(ii) Project management and establishment of information technology resources, and provision of information technology solutions and services (Internet/intranet, development of core ECE systems and groupware applications) to ECE divisions in support of the programme of work of the Commission to improve cooperation with member States, organizations of the United Nations system and other international organizations in the collection, dissemination and communication of information;

(iii) Acquisition of information technology equipment, materials and supplies; desktop configuration and installation, including such security measures as anti-virus and anti-spam software; provision of service desk services to ECE as a whole; installation and maintenance of new infrastructure systems and services, such as archiving/documentation infrastructure, a documents management system and a web content management system;

(iv) Operation and coordination of enterprise resource planning system within ECE;

(c) Conference services (regular budget): establishment and management of the ECE programme of meetings, related documentation, facilities and services required in close coordination with conference services in the United Nations Office at Geneva; arrangements for ECE meetings hosted outside Geneva by member Governments; and informal meetings held outside Geneva within the context of the ECE programme of workshops for countries with economies in transition;

(d) Programme budget and accounts (regular budget and extrabudgetary):

(i) Preparation of the ECE biennial programme budgets and financial performance reports in liaison with the Office of Programme Planning, Budget and Accounts;

(ii) Financial control and certification of all accounts under the responsibility of ECE, in cooperation with the Office of Programme Planning, Budget and Accounts, and the Financial Resources Management Service of the United Nations Office at Geneva;

(iii) Administration of technical cooperation activities and extrabudgetary resources within ECE, including regional advisory services under section 23, Regular programme of technical cooperation;

(iv) Review of all budgetary components of United Nations Development Account Projects, including financial implementation, monitoring and reporting;

(e) Human resources management (regular budget):

(i) Administration of ECE staff and other personnel, including recruitment, placement and career development, in coordination with the Human Resources Management Service of the United Nations Office at Geneva and the Office of Human Resources Management at Headquarters;

(ii) Identification of staff training needs, including the provision of training to upgrade professional skills and in-house training in computer applications and arrangements for appropriate courses in cooperation with the Staff Development and Learning Service, United Nations Office at Geneva;

(iii) Staff-management relations in the context of the ECE sectoral Assembly and elected staff representatives.

20.95 The distribution of resources for programme support is reflected in table 20.27 below.

Table 20.27 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 358.0	4 157.1	14	14
Non-post	2 699.2	2 701.0	–	–
Subtotal	**7 057.2**	**6 858.1**	**14**	**14**
Extrabudgetary	2 659.7	3 124.0	3	3
Total	**9 716.9**	**9 982.1**	**17**	**17**

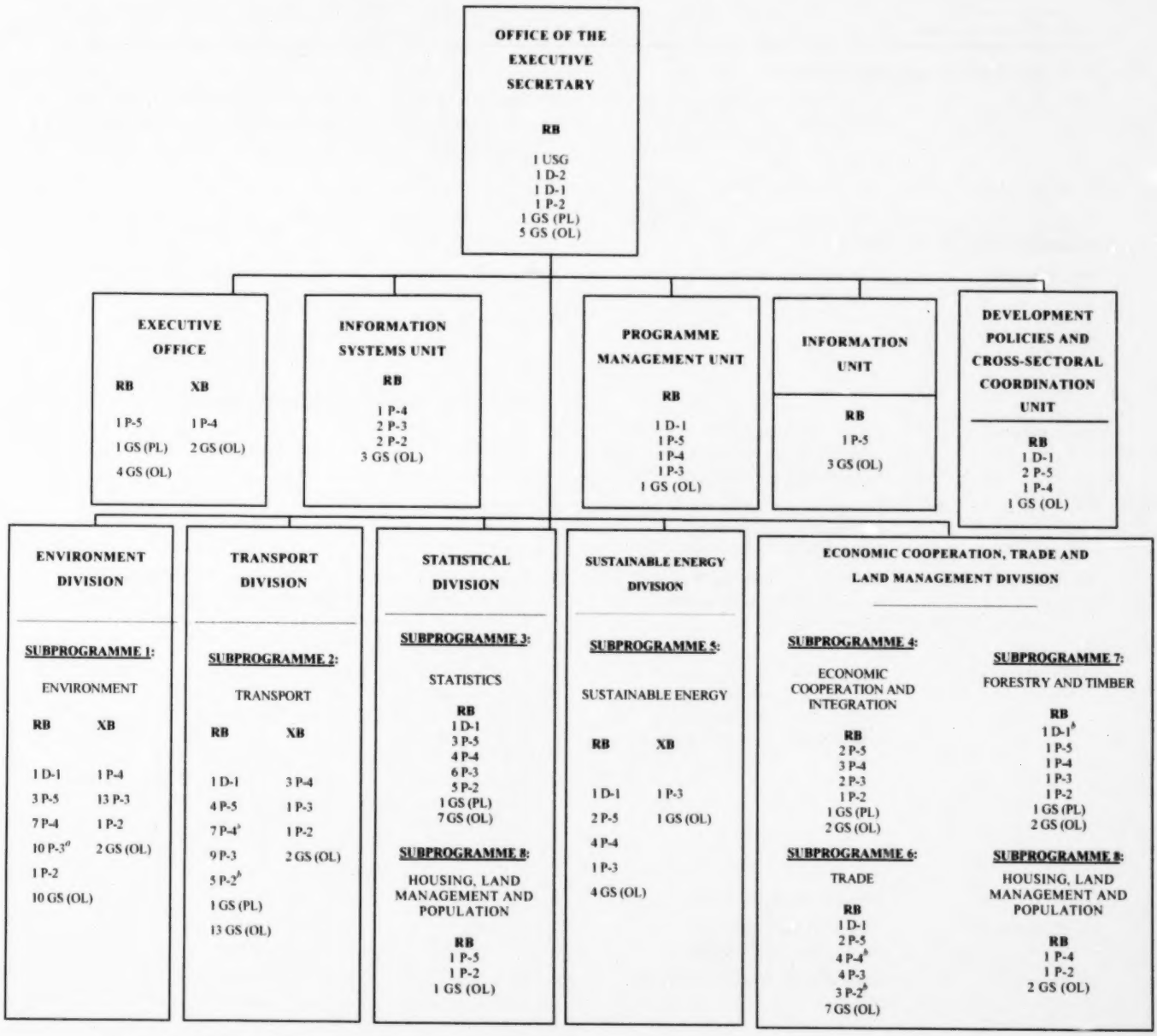
20.96 The estimated resources for programme support amount to $6,858,100. The amount of $4,157,100, reflecting a decrease of $200,900, provides for partial financing of 14 posts (1 P-5, 1 P-4, 2 P-3, 2 P-2, 1 General Service (Principal level) and 7 General Service (Other level)). The decrease of $199,100 is owing primarily to the proposed freeze of recruitment against an established post in line with General Assembly resolution 69/264 (efficiencies).

20.97 Non-post requirements amounting to $2,701,000 provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions. The net increase of $1,800 reflects increased requirements under general temporary assistance to cover peak workload periods, offset in part by a reduction of $3,700, in line with General Assembly resolution 69/264, under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

20.98 During the biennium 2016-2017, extrabudgetary resources estimated at $3,124,000 would provide for three posts (1 P-4 and 2 General Service (Other level)) and $2,044,000 related to non-post resources, and would complement the regular budget resources available to the Executive Office.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



[a] Includes 1 P-3 post based in Almaty.

[b] Redeployments of: (i) 1 D-1 post from subprogramme 4, Economic cooperation and integration, to subprogramme 7, Forestry and timber; and (ii) 1 P-4 post and 1 P-2 post from subprogramme 6, Trade, to subprogramme 2, Transport.

Annex II

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 20), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Executive direction and management			
20.33 (b) (i)	Annual Millennium Development Goals report	1	Obsolete. The publication "Annual Millennium Development Goals Report" will become obsolete upon expiry of the Millennium Development Goals at the end of 2015.
	Subtotal	**1**	
Subprogramme 1, Environment		1	
20.39 (a) (i) a.	Regional Implementation Forum on Sustainable Development	4	Legislative decision. The Regional Implementation Forum on Sustainable Development was organized as input into the Commission for Sustainable Development. It was discontinued in the light of the decision taken by the Rio+20 Conference to replace the Commission for Sustainable Development with a high-level political forum (see General Assembly resolution 66/288, annex).
20.39 (a) (i) b.	Report of the Regional Implementation Forum on Sustainable Development	1	As above.
20.39 (a) (i) b.	Documents for the Regional Implementation Forum on Sustainable Development	3	As above.
20.39 (a) (i) b.	Report of the meetings of the Bureau of the Committee on Environmental Policy	1	Streamlined. The report of the meetings of the Bureau of the Committee on Environmental Policy is processed as a pre-session document for the regular session of the Committee on Environmental Policy.
20.39 (a) (iv) a.	Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe	12	Legislative decision: Report of the Executive Body on its thirty-second session, ECE/EB.AIR/122, paragraph 47 (c): "[The Executive Body]: [...] decided that, in order to achieve an optimal science-policy flow of information, as of 2015 the European Monitoring and Evaluation Programme and the Working Group on Effects would hold a joint meeting in September and the Working Group on Strategies and Review would hold a meeting in December. The Executive Body would meet in the spring/early summer the following year".
20.39 (a) (iv) a.	Working Group on Effects	8	As above.
20.39 (a) (iv) b.	Reports of the Steering Body to the Cooperative Programme	2	As above.
20.39 (a) (iv) b.	Reports of the Working Group on Effects	2	As above.

A/68/6 (Sect. 20), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
20.39 (a) (v) b.	Report of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment	1	Streamlined. The Report of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and Report of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment (including addendums) have been combined into one document (with a double symbol).
20.39 (b) (i)	Air Pollution Studies Series	1	Streamlined. The Air Pollution Studies Series have been streamlined into integrated thematic or synthesis reports and policy-specific notes, prepared upon demand. This change follows up to a review of scientific bodies under the Air Convention, carried out in 2012-2013, which concluded that the flow of scientific information into policy work should be further improved and optimized, inter alia, through an increased focus on integrated thematic or synthesis reports and communications with clear policy messages.
20.39 (b) (i)	Strategies and Policies: summary of the review of the Air Convention	1	Legislative decision: decision 2013/2 of the Executive Body of the Air Convention (document CE/EB.AIR/122/Add.1, points (b)-(e)).
	Subtotal	**36**	
Subprogramme 2, Transport			
20.45 (b) (i)	European Code for Inland Waterways	1	This publication is issued every second biennium. The next edition is envisaged in 2018-2019.
	Subtotal	**1**	
Subprogramme 4, Economic cooperation and integration			
20.57 (a) (i)	Sessions of the team of specialists on intellectual property	6	Legislative decision. The "Outcome of the review of the 2005 reform of ECE" states that "Work on intellectual property should be integrated into the work of the Team of Specialists on Innovation and Competitiveness Policies" (E/ECE/1468, para. 14 (c)).
	Subtotal	**6**	
Subprogramme 5, Sustainable energy			
20.63 (a) (ii) a.	Annual Sessions of the Working Party on Gas	10	Legislative decision. The Working Party on Gas was discontinued and replaced by a Group of Experts on Gas. Document "Decision on matters relating to the Committee on Sustainable Energy" (ECE/EX/7, para. 1 b).
20.63 (a) (ii) b.	Reports of the annual sessions of the Working Party on Gas	2	As above.
20.63 (a) (ii) b.	Reports on developments in the gas industry, including trade and interconnections/extensions of gas networks	3	As above.
20.63 (a) (ii) b.	Economic reforms and restructuring in Central and Eastern Europe and their implications and significance for gas markets and the gas industry	1	As above.

A/68/6 (Sect. 20), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
20.63 (a) (ii) a.	Group of Experts on Supply and Use of Gas	2	Legislative decision. The Group of Experts on Supply and Use of Gas was discontinued. Document "Decision on matters relating to the Committee on Sustainable Energy" (ECE/EX/7, para. 1 b).
20.63 (a) (iii) a.	Annual sessions of the Steering Committee of the Energy Efficiency 21 project	16	Legislative decision. The Steering Committee of the Energy Efficiency 21 project was discontinued and replaced by the Group of Experts on Energy Efficiency. Document "Decision on matters relating to the Committee on Sustainable Energy" (ECE/EX/7, para. 1 b).
20.63 (a) (iii) b.	Reports of the annual sessions of the Steering Committee of the Energy Efficiency 21 project	2	As above.
20.63 (a) (iii) b.	Documents on energy efficiency investments	1	As above.
20.63 (a) (iv) a.	Ad hoc Group of Experts on the Implementation of the European Union Gas Directive	4	Legislative decision. The Ad hoc Group of Experts on the Implementation of the European Union Gas Directive was discontinued. Document "Decision on matters relating to the Committee on Sustainable Energy" (ECE/EX/7, para. 1 b).
20.63 (a) (iv) a.	Ad hoc Group of Experts on Gas Transportation Tariffs	8	Legislative decision. The Ad hoc Group of Experts on Gas Transportation Tariffs was discontinued. Document "Decision on matters relating to the Committee on Sustainable Energy" (ECE/EX/7, para. 1 b).
20.63 (a) (iv) a.	Ad hoc Group of Experts on the Database	8	Legislative decision. The Ad hoc Group of Experts on the Database was discontinued. Document "Decision on matters relating to the Committee on Sustainable Energy" (ECE/EX/7, para. 1 b).
20.63 (a) (iv) a.	Ad hoc Group of Experts on Gas Strategic Issues	4	Legislative decision. The Ad hoc Group of Experts on Gas Strategic Issues was discontinued. Document "Decision on matters relating to the Committee on Sustainable Energy" (ECE/EX/7, para. 1 b).
	Subtotal	**61**	
Subprogramme 6, Trade			
20.69 (b) (i)	ECE Standards for Dry and Dried Produce	2	Other. This publication is technical in nature and updated periodically to meet the needs of the industries and market. It will be issued as an electronic document. The respective output will be reported under the "Technical Material" category.
20.69 (b) (i)	ECE Standards for Fresh Fruit and Vegetables	2	As above.
20.69 (b) (i)	ECE Standards for Meat	2	As above.
20.69 (b) (i)	ECE Standards for Seed Potatoes	2	As above.
	Subtotal	**8**	
	Total	**113**	